



**2017/2018 PERFORMANCE PLAN
TECHNICAL SERVICES MANAGER**

R.F. MORUDU

R.F. N.F. V.S. K.S. I

ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

KPA: BASIC SERVICE DELIVERY (CAPITAL BUDGET)

KPA		BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
WATER														
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at Kwahlhlanga for Phola Park and Mountain View Communities - Phase 2		Number of reservoirs constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, Thembalethu and Mountain View and Sheldon Extension	1 of 10Ml reservoir constructed by 30 June 2018	R 7 669 990	Completion of reinforced concrete reservoir foundation	Construction of reinforced concrete reservoir wall	Construction of reinforced concrete Roof	Testing and commissioning of the complete concrete reservoir	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.


K-S

R.F

N.T

VB

KPA		BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	
DTS002	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	1	Number of kilometre of pipeline constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembaletu and Mountain View and Sheldon Extension	2.5km pipeline constructed by 30 th June 2018	R 8 073 000	Construction of 1km pipeline	Construction of 1.5km pipeline	Testing and Commissioning of the 2.5km pipeline	0	2.5km pipeline constructed	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Bulk pipeline KwaMhlanga (Water Scheme - Phase 2)	1	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	6 km pipeline constructed by 30 th June 2018	R 7 000 000	Pressure Testing and Commissioning of the 4km pipeline	Pressure Testing and Commissioning of the 2km pipeline	0	0	6 km pipeline constructed	Appointment letter, Quarterly progress reports, Completion certificates.

 K-S R-F N-F VS

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	
DTS004	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pipeline Bundu	1	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	1 km pipeline constructed by 30 th June 2018	R 7 423 411	SCM processes conducted to Service provider appointed and site establishment	Excavation of pipeline trenches 1km Construction of and laying pipes for 500m	Construction of laying pipes for 1km Testing and commissioning of 500m pipeline constructed	Testing and commissioning of 500m pipeline constructed	1 km pipeline constructed Improved water supply infrastructure Appointment letter, Quarterly progress reports, Completion certificates.

K.S R.F N.F VS

KPA PROJEC T CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENC E
		PROJE CT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	
DTS005	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water treatment works Bundu	1	Number of plant modules constructed	No water Treatment works	1 of 2.5ML per day plant module Constructed by 30 th June 2018	R 30 435 984	SCM processes conducted to appoint Service provider appointed.	Site establishment and Bulk earthworks.	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Commission Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	Appointment letter, Quarterly progress reports, Completion certificates.
DTS 006	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction Reservoir Bundu	2	Number of reservoirs constructed	Existing reservoir	1 of 10ML reservoir constructed by 30 th June 2018	R 33 393 071	SCM processes conducted Service provider appointed Excavation of the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the reservoir	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJEC T CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENC E
		PROJE CT NAME/ DESCRI PTION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DTS007	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	1	Number of households provided with water	Household provided with water	82 653 households provided with water by 30 th June 2018	R132 803 145	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Invoices
DTS008	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Retention in Kwaggafontein A, Ward 29	2	Number of households connected to yard taps	No Retention	250 households connected to yard taps by 30 th June 2018	R 5 000 000	Detailed Design completed for the reticulation network SCM processes conducted. Service provider appointed (contractor).	Site establishment, excavation of trenches for the pipeline network, Pipeline bedding for pipeline network	Pipe laying for the network. Pressure Testing of reticulation network	250 Households connected to yard taps.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA		BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS015	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkeldoorn B	1	Number of kilometers of pipeline constructed	1 Interconnection of 1000 to 500mm bulk line at Enkeldoorn B	1 km pipeline constructed by 30 th June 2018	R 3 641 906	Construction of new pump plinths.	Installation of new pumps and all other accessories on the existing pump house	0	0	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pump station Enkeldoorn B	1	Number of pump station constructed	No pump station	1 pump station constructed 30 th June 2018	R 1 347 006	SCM processes conducted. Service provider appointed	Site establishment	Construction	1 pump station constructed	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,

[Signature] K-S R-S N-F VS


KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DTS021	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Viaklaagte and Kwaqgafontein Water Infrastructure	2	Number of pump stations constructed	No pump station	1 pump station constructed by 30 th June 2018	R 9 293 054	Detailed Design completed for the reticulation network SCM processes conducted. Service provider appointed	Site Establishment for the contractor Excavation for the reservoir foundation Casting of reinforced reservoir foundation	Casting of reservoir walls Casting of roof slabs	Refurbishment of existing pump station Testing and commissioning of the reservoir and pump station	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS022	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vrischgewaag Reservoir Storage	2	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Vrischgewaag by 30 th June 2018	R 4 293 237	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs	Testing and commissioning of the reservoir	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJEC T CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENC E
		PROJE CT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DTS023	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tseefontein A Reservoir Storage	2	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Tseefontein A. by 30 th June 2018	R 4 233 237	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commissioning of the reservoir	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS024	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mathyse Reservoir Water Infrastructure	2	Number of reservoirs constructed	1 Bulk water scheme upgraded	1 of 0.8 Ml reservoir constructed by 30 th June 2018	R 4 120 473	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commissioning of the reservoir	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates

K-S
Q-F NF VS

KPA		BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
BOREHOLES AND WATER SERVICES PLANS															
DTS 026	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Verena D	2	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Augmentation Bulk Water Borehole Kwaggafontein	2	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		accessible road														
	DTS 028	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein C.D.E	2	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	0	2 wind Mill constructed	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
	DTS029	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Moloto	2	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30 th June 2018	R 109 668	0	1 wind Mill constructed	0	0	1 wind Mill constructed	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.



 K.S. L.F. N.F. VS

KPA PROJEC T CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENC E
		PROJE CT NAME/ DESCRI PTION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DTS 030	accessibl e road	Augme ntation Bulk Water Borehol e Moloto ward 3	3	Number of wind Mill construc ted	Drilled borehole	1 wind Mill constructed by 30 th June 2018	R 109 668	0	1 wind Mill constructed	0	0	Improved water supply infrastructure	Appointme nt letter, Quarterly progress reports, Completion certificate
DTS031	To provide househol ds with basic services including water, adequat e sanitatio n, adequat e public lighting and accessibi e road	Water Conserv ation and Demand Manage ment plan	3	Number of Water Conserv ation and Demand Manage ment plan develop ed	No plan on WCDMP	1 Water Conservatio n and Demand Management plan developed by 30 th June 2018	R 3 540 572	1 Water Conservation Demand management Plan	1 Final Water Conservatio n Demand management Plan	1 Water Conservati on Demand management Plan Developed	0	1 Updated Water Conservati on Demand management Plan	1 Water Conservati on Demand management Plan

KPA		BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENC E		
PROJEC T CODE	STRATE GIC OBJECT IVE	PROJE CT NAME/ DESCRI PTION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASLINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
	lighting and accessibl e road														
DTS032	To provide househol ds with basic services including water, adequat e sanitatio n, adequat e public lighting and accessibl e road	Water service develop ment plan	2	Number of Water service develop ment plan develop ed	1 Water Service Developme nt Plan developed	1 Water Service Developmen t Plan develop 30 th June 2018	R 300 000	1 Draft Water service Development plan	1 Final Water Services Developme nt Plan	1 Water Service Developme nt Plan Developed	0	1 Updated Water Service Developm ent Plan	1 Water Service Developme nt Plan	Water Service Developme nt Plan	
DTS033	To provide househol ds with basic services including water, adequat e sanitatio n,	6kl Free Basic water	2	Number of househo lds provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 th June 2018	R 38 203 560	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	Improved water supply	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	Stas document and Invoices

KPA		BASIC SERVICE DELIVERY						QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	adequate public lighting and accessible road														
DTS 0034	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Samples	3	Number of water samples tested	Water samples and tests	200 Water Samples tested by 30 th June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improved water supply		Water quality reports
SANITATION															



Handwritten signature

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Green Drop System	3	Rate of updating data on the online green drop system	Updating date online on the Green drop System	Monthly updating data on the online green drop system by 30 th June 2018	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop
DTS039	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Application for a Water Use License for Tseefon tein K-WWTW	1	Number of water use licences applied for and received	No water Use License	1 water use licences applied for and received by 30 th June 2018	In house	EIA processes	EIA processes	Application for WULA	Application for WULA	Improved service delivery	EIA Approval and WULA application

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET						OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS040	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk Sewer pipeline Luthuli	1	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30th June 2018	R 1 000 000	EIA processes	EIA processes	WULA Preliminary and detailed design development	WULA detailed design development	1 Design report with EIA and Water Use License Application (WULA) completed and approved	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application
DTS041	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Detailed Design EIA, WULA of Tweefontein K Water Treatment	1	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 30th June 2018	R 1 500 000	SCM processes conducted. Service provider appointed.	Development of inception report	Development of Preliminary design report	Development of detailed design report	1 design report developed, EIA and WULA	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.

BASIC SERVICE DELIVERY														
KPA PROJEC T CODE	STRATE GIC OBJECT IVE	PROJE CT NAME/ DESCRI PTION	WEIGHTING	KEY PERFO R MANCE INDICA TOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS 042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhlanga and Tweefontein Wastewater Treatment plant	2	Number of households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2018	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Report of households provided with basic sanitation
ELECTRICITY														
DTS049	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast in Sheldon	1	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 333 334	SCM processes conducted. Service provider appointed.	1 high mast light installed	Commissioning	0	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate

KPA		BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	
	accessible road												
DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Tweefontein B2	1	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 666 666	SCM processes conducted. Service provider appointed.	1 high mast light installed	Commissioning	0	1 high mast light installed	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road
ROAD AND STORM WATER													
DTS051	To provide households with basic	Regraveling of internal Roads	2	Number of kilometers of roads	Existing gravel road	0.8 km of road regravelled by 30 th June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment	0.8km of road regravelled (Constructi	0	0.8 km of road regravelled	Appointment letter, Quarterly report and Completion

R-E N-F VS

K-S

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
	services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhlanga		regravelled					Construction of Selected layer works and storm water	Construction of Base and commissioning)		all residents	in certificate,
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of internal roads in Vlaklaagte 1	2	Number of kilometers of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 th June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,
DTS053	To provide households with basic	Construction of road to Mabhoko	3	Number of kilometers of road paved	1 Design completed for Mabhoko	0.8 km road paved By 30 th June 2018	R 3 500 000	SCM processes conducted. Service	Roadbed preparation of 0.8km road	Base preparation and river sand	0.8 km road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET							OUTPUT INDICATOR	OUTCOME EVIDENCE INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	Services including water, adequate sanitation, adequate public lighting and accessible road	cemetery			Cemetery Road			provider appointed. Detailed Design report	Selected layer preparation of 0.8km road	preparation of 0.8km road	0.8km of stone pitching lined drains			n certificate,	
DTS 054	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Erecting road signs, patching potholes and constructing speed humps	3	Number of road signs erected, potholes patched and speed humps constructed in all wards	Existing damaged road signs and deteriorated roads	60 Road signs, 125 potholes and 10 speed humps constructed in all wards by 30 th June 2018	R 1 500 000	10 road signs, 30 potholes and 4 speed humps	10 road signs, 30 potholes and 4 speed humps	20 road signs, 30 potholes and 2 speed humps	20 road signs, and 35 potholes	60 Road signs, 125 potholes and 10 speed humps constructed in all wards	Improved road safety and access to all residents	Happy letter from ward council	
DTS 055	To provide households with basic	Development Roads Regraveling	2	Number of Roads Regraveling program	Existing Gravel road	1 Roads Regraveling programme Developed	In house	1 Roads Regraveling programme Developed	0	0	0	1 Roads Regraveling programme Developed	Improved road infrastructure	1 Roads Regraveling programme	

K-S

L-S N-F V-S

BASIC SERVICE DELIVERY																		
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
								Q1	Q2	Q3	Q4							
	services including water, adequate sanitation, adequate public lighting and accessible road	programme		Developed		30 th June 2018								Developed				
DTS 056	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of storm water channel in Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	3	Number of meters of Storm water channel and subsoil drainage constructed	Uncontrolled Storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein (ward 12) by 30 th June 2018	R 1 000 000	0	0	0	115 m Storm water and 100m subsoil drainage constructed	115 m Storm water and 100m subsoil drainage constructed	Improved road infrastructure	Completion certificate				

KPA		BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET								OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				1 Landfill site upgraded	1 Landfill site upgraded	1 Landfill site upgraded	Improved Infrastructure	Completion certificate	
								Q1	Q2	Q3	Q4						
SPORTS AND WASTE REMOVAL																	
SDS 001	To create a Safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	2	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30 th June 2018	R 9 218 177	0	0	0	0	1 Landfill site upgraded	1 Landfill site upgraded	1 Landfill site upgraded	Improved Infrastructure	Completion certificate	
SDS 011	To create a Safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	2	Number of Construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30 th June 2018	R 5 904 000	0	0	0	0	1 Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate	

K-S
E.C. N.F. VS

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Sitting of the Local Labour Forum meetings	5	Number of LLF meetings attended	6 LLF meetings attended	6 LLF meetings attended by 30 th June 2018	In house	1 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

10-5
R.F. N.F. V.S.

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICA TOR	PORTF OLIO OF EVIDEN CE
								Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	3	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed by 31 December 2017	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan


KS
Pa. S. N.F. W

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJ CT CODE	STRATEG C OBJECTIV E	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICA TOR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to PMS Unit	5	Number of performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit	In house	1 performance reports submitted to PMS Unit	1 performance reports submitted to PMS Unit	1 performance reports submitted to PMS Unit	1 performance reports submitted to Executive Mayor	4 performance reports submitted to PMS Unit	Improved performance and service delivery	Performance reports
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP departmental meeting attended within 14 days after the approval of the budget	1	2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1 SDBIP departmental meeting attended within 14 days after the approval of the budget	1 SDBIP departmental meeting attended within 14 days after the approval of the budget	Improved performance and service delivery	Attendance register

✓
R-F N.F V.S
K-S

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
MM032		To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	5	Number of signed performance agreements	1 Signed performance agreement	1 signed performance agreement by 30 July 2017	In house	1 signed performance agreement	0	0	0	1 signed performance agreement	Improved performance and service delivery	Signed performance agreement	
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	3	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 June 2018	R211 899	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	4 Audit Committee meetings attended	Effective and accountable organization	Attendance register	
MM042		To deepen democracy and promote active community participation in the affairs of	Conducting of Risk Management Committee meetings	3	Number of Risk Management Committee meetings attended	4 Risk management committee meetings attended	4 Risk Management Committee meetings attended by	R98 000	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	4 Risk Management Committee meetings attended	Effective risk management	Attendance register	


 K-S
 R-S N.F. VS

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							
								Q1	Q2	Q3	Q4				
	the institution					30 June 2018									
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	2	Number of anti-fraud and corruption awareness campaign attended	2	2 anti-fraud and corruption awareness campaign attended by 30 June 2018	In house	1 anti-fraud and corruption awareness campaign attended	0	1 anti-fraud and corruption awareness campaign attended	0	2 anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance register	

K.S
R.F N.F VS

KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJEC T NAME	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATO R	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICA TOR	PORTF OLIO OF EVIDEN CE
									Q1	Q2	Q3	Q4			
LED003		To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	2	Number of LED Forum meetings attended	4 LED forum meetings attended	4 LED Forum meetings attended by 30 th June 2018	In house	1 LED attended	1 LED attended	1 LED attended	1 LED attended	4 LED Forum meetings attended	Community participation in economic development	Attendance register

11

K-S
R-F N-F VS

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: RAISIBE FRANCINAH MORUDU

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Advanced Project Management	Enhanced leadership skills	30 June 2018	Municipal strategy on leadership and project management
	Water and Sanitation	Enhanced water skills	30 June 2018	Knowledge on water related works

Signature of the employee 

Signature of the Supervisor 