



## 2017/2018 PERFORMANCE PLAN

### MUNICIPAL MANAGER

O.N. NKOSI

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## 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

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# 1. TECHNICAL SERVICE: CAPITAL BUDGET

BASIC SERVICE DELIVERY															
KPA	PROJECT		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
PROJECT CODE	STRATEGIC OBJECTIVE	NAME/DESCRIPTION							Q1	Q2	Q3	Q4			
WATER															
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	1	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	Completion 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 certificate		

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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								
DTS002	To provide households with 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	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 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	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate.	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					
DTS003	To provide households with basic services including water, adequate sanitation	Construction of Bulk pipeline Kwaggafontein (Water Scheme - Phase 2)	1	1 Bulk water scheme upgraded	6 km pipeline constructed by 30 <sup>th</sup> 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	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion	1 Bulk water scheme upgraded					

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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													certificates.		
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 <sup>th</sup> June 2018	R 7 423 411	SCM processes conducted to Service provider appointed and site establishment	Excavation of pipeline trenches 1km	Construction of laying pipes for 1km	Testing and commissioning of 500m pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate		

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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				
DTS005	To provide households with 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 <sup>th</sup> 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	Commissioning of Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	1 of 2.5ML per day plant module  Constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate	
DTS 006	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction Reservoir Bundu	1	Number of reservoirs constructed	Existing reservoir	1 of 10Ml reservoir constructed by 30 <sup>th</sup> June 2018	R 33 393 071	SCM processes conducted Service provider appointed  Excavation of the reservoir foundation	Casting of reinforced reservoir foundation  Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate	

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BASIC SERVICE DELIVERY															
KPA	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
PROJECT CODE									Q1	Q2	Q3	Q4			
	accessible road								Reservoir foundation bedding preparation.						
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 <sup>th</sup> 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	82 653 households provided with water	Improved water supply infrastructure	Invoices

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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			
DTS008	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Reticulation in Kwaggafontein A, Ward 29	1	Number of households connected to yard taps	No Reticulation	250 households connected to yard taps by 30 <sup>th</sup> 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.	250 households connected to yard taps	Improved water supply infrastructure  Appointment letter, Quarterly progress reports, Completion certificate.	
DTS015	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Pipeline Enkeldoornog B	1	Number of kilometer of pipeline constructed	1 Interconnection of 1000 to 500mm bulk line at Enkeldoornog B	1 km pipeline constructed by 30 <sup>th</sup> 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,	

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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		
	accessible road												
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pump station Enkeldoornog B	1	Number of pump station constructed	No pump station	1 pump station constructed 30 <sup>th</sup> 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.
DTS021	To provide households with basic services including water, adequate sanitation, adequate public	Upgrading of Viaklaagte and Kwaggafontein Water Infrastructure	1	Number of pump stations constructed	No pump station	1 pump station constructed by 30 <sup>th</sup> 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 reservoir walls Casting of roof slabs	Refurbishment of existing pump station Testing and commissioning of the reservoir and pump station	1 pump station constructed	Improved water supply infrastructure  Appointment letter, Quarterly progress reports, Completion certificate.

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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		
	lighting and accessible road								Casting of reinforced reservoir foundation				
DTS022	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vrischgewaa Reservoir Storage	1	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Vrischgewaa by 30 <sup>th</sup> June 2018	R 4 293 237	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 certificate
DTS023	To provide households with basic services including water, adequate sanitation	Upgrading of Tweefontein A Reservoir Storage	1	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Tweefontein A. by 30 <sup>th</sup> June 2018	R 4 293 237	SCM processes conducted. Service provider appointed. Establishment of the	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 certificate

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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							contractor on site	preparation	Casting of roofs slabs								
DTS024	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mathysenslop Water Infrastructure	1	Number of reservoirs constructed	1 Bulk water scheme upgraded	1 of 0.8 Ml reservoir constructed by 30 <sup>th</sup> June 2018	R 4 120 473	SCM processes conducted. Service provider appointed. Establishm ent of the contractor on site	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Casting of roofs slabs	1 of 0.8 Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate s			

BOREHOLES AND WATER SERVICES PLANS

KPA PROJEC T 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		
DTS 026	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Verena D	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 219 336	0	0	2 wind Mill constructed	0	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate.
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Augmentation Bulk Water Borehole Kwaggafontein	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 219 336	0	0	2 wind Mill constructed	0	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate.

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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		
	accessible road												
DTS 028	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein C,D,E	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 219 336	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Appointment letter, Quarterly progress reports, Completion certificate.
DTS029	To provide households with basic services including water, adequate sanitation, adequate public	Augmentation Bulk Water Borehole Moloto	1	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30 <sup>th</sup> June 2018	R 109 668	0	1 wind Mill constructed	0	0	1 wind Mill constructed	Appointment letter, Quarterly progress reports, Completion certificate.

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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		
DTS030	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Moloto ward 3	1	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30 <sup>th</sup> June 2018	R 109 668	0	1 wind Mill constructed	0	0	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate
DTS031	To provide households with basic services including water, adequate sanitation	Water Conservation and Demand Management plan	1	Number of Water Conservation and Demand Management plan developed	No plan on WCDMP	1 Water Conservation and Demand Management plan developed by 30 <sup>th</sup> June 2018	R 3 540 572	1 Water Conservation Demand management Plan	1 Final Water Conservation Demand management Plan	1 Water Conservation Demand management Plan Developed	0	1 Updated Water Conservation Demand management Plan	1 Water Conservation Demand management Plan


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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 OR)	Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS032	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water service development plan	1	Number of Water service development plan developed	1 Water Service Development Plan developed	1 Water Service Development Plan developed 30 <sup>th</sup> June 2018	R 300 000	1 Draft Water service Development plan	1 Final Water Services Development Plan	1 Water Service Development Plan Developed	0	1 Water Service Development Plan developed	1 Updated Water Service Development Plan	1 Water Service Development Plan

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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	
DTS033	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free Basic water	1	Number of households provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 <sup>th</sup> 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 HH provided with Free Basic Water	Improve d water supply  Reports and Invoices
DTS0034	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Water Samples	1	Number of water samples tested	Water samples and tests	200 Water Samples tested by 30 <sup>th</sup> June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improve d water supply  Water quality reports

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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			
	accessible road													
SANITATION														
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	1	Rate of updating data on the online green drop system	Updating data online on the Green drop System	Monthly updating data on the online green drop system by 30 <sup>th</sup> 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	Improved service delivery	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	Application for a Water Use License for Tweefontein 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 <sup>th</sup> June 2018	In house	EIA processes	EIA processes	Application for WULA	Application for WULA	1 water use license's applied for and received	Improved service delivery	EIA Approval and WULA application



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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		
	adequate public lighting and accessible road												
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 30 <sup>th</sup> June 2018	R 1 000 000	EIA processes	EIA processes	WULA Preliminary and detailed design development	WULA detailed design development	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application

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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	
DTS041	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Detailed Design of Tweefontein WWT 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 30 <sup>th</sup> 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	Appointed letter, Quarterly progress reports, Design report.
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Kwamhanga and Tweefontein WWT Treatment	1	Number of households provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 <sup>th</sup> 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	Improved sanitation services
								2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Report of households provided with basic sanitation

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KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	
	accessible road											
ELECTRICITY												
DTS049	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 <sup>th</sup> 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
DTS050	To provide households with basic services including water, adequate sanitation	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 <sup>th</sup> June 2018	R 666 666	SCM processes conducted. Service provider appointed.	1 high mast light installed	Commissioning	0	To provide households with basic services including water, adequate sanitation, adequate


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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					
	adequate public lighting and accessible road														public lighting and accessible road	
ROAD AND STORM WATER																
DTS051	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of internal Roads Kwamhlanga	1	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 <sup>th</sup> June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment	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,			

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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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE						
								Q1	Q2	Q3	Q4									
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of internal roads in Vlaklaagte 1	1	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 <sup>th</sup> June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment	0.8km of road regravelled (Construction of Base and commissioning)	0	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 services including water, adequate sanitation, adequate public lighting and	Construction of road to Mabhoko cemetery	1	Number of kilometre of road paved	1 Design completed for Mabhoko Cemetery Road	0.8 km road paved By 30 <sup>th</sup> June 2018	R 3 500 000	SCM processes conducted. Service provider appointed. Detailed Design report	Roadbed preparation of 0.8km road  Selected layer preparation of 0.8km road	Base preparation and river sand preparation of 0.8km road	Laying of 80mm paving blocks  0.8km of stone pitching lined drains	0.8 km road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,						


  
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		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
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	1	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 <sup>th</sup> 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	Improved road safety and access to all residents	Happy letter from ward council
DTS 055	To provide households with basic services including water, adequate sanitation, adequate public	Development of Roads Regravelling programme	1	Number of Roads Regravelling programme Developed	Existing Gravel road	1 Roads Regravelling programme Developed 30 <sup>th</sup> June 2018	In house	1 Roads Regravelling programme Developed	0	0	0	Improved road infrastructure	1 Roads Regravelling programme Developed

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KPA		BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2017/2018	BASELINE 2016/2017	KEY PERFORMANCE INDICATOR	WEIGHTING	PROJECT NAME/ DESCRIPTION	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE						Q1	Q2	Q3	Q4										
	lighting and accessible road																			
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, Tembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	1	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, Tembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein (ward 12) by 30 <sup>th</sup> 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				
SPORTS AND WASTE REMOVAL																				

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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
SDS 001	To create a Safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	1	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30 <sup>th</sup> June 2018	R 9 218 177	0	0	0	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	1	Number of Construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30 <sup>th</sup> June 2018	R 5 904 000	0	0	0	1 Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate


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## 2. SOCIAL DEVELOPMENT

KPA		BASIC SERVICE DELIVERY													
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				
LED001	To create a conducive environment for economic development, investment attraction and job creation.	Expanded Public Works Programme	1	Number of jobs created through the Extended Public Works Programme	108 Jobs created	100 jobs created through the Extended Public Works Programme by 30 <sup>th</sup> June 2018	R 2 560 000	100 jobs created through the Extended Public Works Programme	0	0	0	0	100 jobs created through the Extended Public Works Programme	Alleviate hunger & improve service delivery	Appointment letters
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Kwamhlanza and Tweefontein K	1	Number of Households provided with refuse removal weekly	0	5 000 Households provided with refuse removal weekly by 30 <sup>th</sup> June 2018	In house	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy	Refuse Removal	1	Number of Households provided	109 282 households provided	104 282 Households provided	In house	104 282 Households provided	104 282 Households provided	104 282 Households provided	104 282 Households provided	104 282 Households provided	104 282 Households provided	Improve service delivery	Monthly reports and

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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				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
								Q1	Q2	Q3	Q4							
	environment conducive for social development and recreation	Thembele Areas		with refuse removal fortnightly	with refuse removal fortnightly	with refuse removal fortnightly by 30 <sup>th</sup> June 2018		with refuse removal fortnightly	with refuse removal fortnightly	with refuse removal fortnightly	provided with refuse removal fortnightly	with refuse removal fortnightly		Trip sheets				
SDS005	To create a safe, clean and healthy environment conducive for social development and recreation	Refurbishment of Community Halls	1	Number of community halls refurbished by 30 June 2018	0	2 community halls refurbished (Kwamhlaniga & Kwaggafofontein) by 30 <sup>th</sup> June 2018	R 500 000	Advertising and SCM processes completed by 30 September 2017	Service provider appointed and Terms of Reference developed	2 community halls refurbished	0	2 community halls refurbished	Improve municipal infrastructure	Monthly reports				
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	1	Number of Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping by 30 <sup>th</sup> June 2018	R 100 000	Procurement processes	1 Municipal facilities provided with landscaping	0	0	1 Municipal facilities provided with landscaping	Improve municipal image	Reports and pictures				

BASIC SERVICE DELIVERY																
KPA		PROJECT NAME/DESCRIPTION				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
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	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		
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	1	Grading of Sport Fields	Number of sport fields graded	32 sport fields graded	32 sport fields graded 30 <sup>th</sup> June 2018	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 Sports fields graded	Improved service delivery	Monthly reports		
SDS010	To create a safe, clean and healthy environment conducive for social development and recreation	1	Construction of Parking facilities at Municipal head office	Number of parking facilities constructed	0	1 parking facility constructed by 30 <sup>th</sup> June 2018	R 100 000	Advertising and SCM processes completed	Service provider appointed and Term of Reference developed	1 parking facility constructed	0	1 parking facility constructed	Conducive working environment	Reports and Completion certificate		
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	1	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	0	4 status reports on Municipal security submitted to the Municipal Manager By 30 <sup>th</sup> June 2018	R 13 000 000	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports		


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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			
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of road blocks	1	Number of road blocks conducted	24 road blocks conducted	24 road blocks conducted by 30 <sup>th</sup> June 2018	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy campaigns	1	Number of literacy campaigns conducted	1 literacy campaigns conducted	1 literacy campaigns conducted by 30 <sup>th</sup> June 2018	In house	1 literacy campaigns conducted	0	0	0	1 literacy campaigns conducted	Educated and well informed community	Attendance registers and reports
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library campaign	1	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaigns conducted by 30 <sup>th</sup> June 2018	In house	0	0	1 library campaigns conducted	0	1 library campaigns conducted	Educated and well informed community	Attendance registers and reports


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BASIC SERVICE DELIVERY														
KPA														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/IDE SCRIPTIO N	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	OUTCOM E INDICATO R	PORTFOL IO OF EVIDANC E
								Q1	Q2	Q3	Q4			
SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV /AIDS campaigns	1	Number of HIV/AIDS campaigns conducted	6 HIV /AIDS campaigns conducted	6 HIV/AIDS campaigns conducted by 30 <sup>th</sup> June 2018	In house	1 HIV/AIDS campaigns conducted	2 HIV/AIDS campaigns conducted	1 HIV/AIDS campaigns conducted	2 HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	Improved wellbeing of community	Attendance registers and reports


  
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### 3. CORPORATE SERVICES

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			
	DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of Individual performance management Policy	0.48	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30 <sup>th</sup> June 2018	In house	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisational performance	PMS policy and council resolution
	DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Filling of vacant positions	0.48	Number of vacant positions filled	8 Vacant positions to be filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator	In house	0	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator	0	0	6 Vacant positions to be filled	Improved service delivery	Appointment letters


  
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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	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			
						1 Plant operator wwtw by 30 <sup>th</sup> June 2018			1 Plant operator wwtw					
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development and approval of Works Skills Plan to LGSETA	0.48	Number of work skills plans developed and submitted to LGSETA	1 WSP developed and adopted by 30 April 2017.	1work skills plans developed and submitted to LGSETA by 30 April 2018	In house	0	0	0	1work skills plans developed and submitted to LGSETA	1work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render	Training of municipal employees	0.48	Number of employees trained as part of the work skills plan	59 Officials trained	86 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2018	R 800 000	15 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	27 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	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			
DCS008	quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of works plan	0.48	Percentage of municipal budget actually spent on implementing workplace skills plan	1% Of a municipal budget spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30 <sup>th</sup> June 2018	In house	0,25% municipal budget actually spent on implementing workplace skills plan	0,25% municipal budget actually spent on implementing workplace skills plan	0,25% municipal budget actually spent on implementing workplace skills plan	0,25% municipal budget actually spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of the Employment Equity Plan	0.48	Percentage of vacancies filled in line with employment equity targets	0	100% vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2018	In house	0	100% vacancies filled in line with employment equity targets	0	0	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

  
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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA														
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELI NE 2016/20 17	ANNUAL TARGET 2017/201 8	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
								Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services	municipal fleet		municipal fleet	developed and implemented on a monthly basis	municipal fleet by 30 <sup>th</sup> June 2018		municipal fleet				municipal fleet		
DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Repairs and maintenance of municipal fleet	0.48	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD		12 repairs and maintenance reports of municipal fleet produced and submitted to HOD by 30 <sup>th</sup> June 2018	R 7 963 736	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to HOD	Availability and reliable municipal fleet	Repairs and maintenance reports
DCS021	To improve organizational efficiency and promote a culture of professional	Monitoring the usage of fuel	0.48	Number of reports produced and submitted to the HOD on the	12 reports produced and submitted to the HOD on the	12 reports produced and submitted to the HOD on the usage of fuel	R 5 500 000	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	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			
	culture of professional conduct in order to render quality services				equipment procured	office phones procured by 30 <sup>th</sup> June 2018						phones procured		
DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of ICT policies	0.48	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 <sup>th</sup> June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisational discipline	Council resolution, Policies
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render	Conducting of ICT Steering Committee meetings	0.48	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meeting s held.	4 Steering Committee meetings conducted by 30 <sup>th</sup> June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELI NE 2016/20 17	ANNUAL TARGET 2017/201 8	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
								Q1	Q2	Q3	Q4			
	quality services													
DCS029	To improve organizational efficiency and promote a culture of professiona l conduct in order to render quality services	Formulatio n of Policy Developme nt Framework Policy	0.48	Number of Policy Developme nt Framework policies formulated and approved by Council	0	1 Policy Developm ent Framework policies formulate d and approved by Council 30 <sup>th</sup> June 2018	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Developme nt Framework policies formulated and approved by Council	Improve organisatio nal efficiency	Policy framewor k and council resolution
DCS030	To improve organizational efficiency and promote a culture of professiona l conduct in order to render quality services	Developme nt of a standerise d procedure for the processing of internal and external communica tion	0.48	Number of standardize d procedure manuals developed for the processing of internal and external communica tion	0	1 standardiz ed procedure manuals developed for the processin g of internal and external communic ation by	In house	0	1 standardize d procedure manuals developed for the processing of internal and external communica tion	0	0	1 standardiz ed procedure manuals developed for the processing of internal and external communica tion	Promote professional conduct and	Procedure manuals

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	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
PROJECT CODE									Q1	Q2	Q3	Q4			
							30 <sup>th</sup> June 2018								
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal Website	0.48	Rate of updating municipal website to comply with sec 75 of the MFMA	Updated municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA 30 <sup>th</sup> June 2018	In house	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots
MM013	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	0.48	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 <sup>th</sup> June 2018	In house	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implementation resolution	Attendance register

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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 OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	0.56	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2018	In house	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implementation resolution	Attendance register	

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#### 4. FINANCIAL SERVICES

KPA			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						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						
DBT001	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	0.52	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards				1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution and Budget
DBT002	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Budget adjustment in line with MFMA and treasury standards	0.52	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	0				1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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			
	budget planning, stringent financial management and improved revenue collection	performance				Broken down as follows:-								
					R7 950	1.Property Rates R1 841 990)	In house	R460 498	R460 498	R460 498	R460 496	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R1 846 811	2.Service charges (R1 34 8 815)	In house	R337 204	R337 204	R337 204	R337 203	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R3 322 649	3.Investment Revenue (R3 395 588)	In house	R848 897	R848 897	R848 897	R848 897	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R21 003 832	4.Other own Revenue	In house	R3 334 110	R3 334 110	R3 334 110	R3 334 111	Decreasing doubtful debts	Achieve acceptable	71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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			
DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	0.52	Number of data action plans developed	Billing data base	1 data action plans developed by 30 <sup>th</sup> June 2018	In house	1 data action plans developed	0	0	0	1 data action plans developed	Achieve clean audit	Data cleansing report
DBT008	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Implementation of data cleansing process	0.52	Number of reports submitted to the municipal manager on data cleansing	100% of the data cleansing process completed	1 quarterly reports submitted to the municipal manager on data cleansing by 30 <sup>th</sup> June 2018	In house	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJ CT CODE	STRATEGI C OBJECTIV E	PROJE CT NAME/D ESCRIP TION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
		revenue collection													
DBT009		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	0.52	Number of indigents registered on the indigent register	5300 indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 <sup>th</sup> June 2018	In house	6000 indigents registered on the indigent register	0	0	0	6000 indigents registered on the indigent register	Improve service delivery	Indigent register
DBT010		To improve the financial status of the municipality through prudent budget planning, stringent financial	Provision of services to indigent households	0.52	Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30 <sup>th</sup> June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT				KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING				2016/2017	2017/2018		Q1	Q2	Q3	Q4			
	manage nt and improved revenue collection															
DBT011	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	0.52	Number of action plans developed in line with FAR compliance with GRAP standards	0	1 action plans developed in line with FAR compliance with GRAP standards by 30 <sup>th</sup> June 2018		In house	1 action plans developed in line with FAR compliance with GRAP standards	0	0	0	0	1 action plans developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Action plan in line with FAR
DBT012	To improve the financial status of the municipality through prudent budget	Conduct asset verification	0.52	Number of asset verifications conducted	2 Assets verification sessions conducted by 30 June 2017	2 asset verifications conducted by 30 <sup>th</sup> June 2018		In house	0	1 asset verifications conducted	0	0	1 asset verifications conducted	2 asset verifications conducted	Updated assets register	Assets verification reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				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 OR)	BUDGET								
								Q1	Q2	Q3	Q4					
	planning, stringent financial management and improved revenue collection															
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the Fixed Asset Register	0.52	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register 30 <sup>th</sup> June 2018	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated assets register	Assets register	
DBT014	To improve the financial status of the municipality	Submission of Section 71 monthly budget	0.52	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the	12 Section 71 reports submitted by 30 June 2017	1 section 71 monthly budget statements	In house	section 71 monthly budget statements submitted within 10	section 71 monthly budget statements submitted within 10	section 71 monthly budget statements submitted within 10	section 71 monthly budget statements submitted within 10	section 71 monthly budget statements submitted within 10	1 section 71 monthly budget statements submitted within 10	Improve service delivery	Proof of submission and 12 reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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 EVIDANCE
								Q1	Q2	Q3	Q4			
	through prudent budget planning, stringent financial management and improved revenue collection	statements		Executive mayor and the provincial treasury		submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury by 30 <sup>th</sup> June 2018		days after the end of each month to the Executive mayor and the provincial treasury	days after the end of each month to the Executive mayor and the provincial treasury	days after the end of each month to the Executive mayor and the provincial treasury	days after the end of each month to the Executive mayor and the provincial treasury	days after the end of each month to the Executive mayor and the provincial treasury		
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management Reports to Council	0.52	Number of Supply Chain Management Reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply Chain Management Reports submitted to Council by 30 <sup>th</sup> June 2018	In house	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	4 Supply Chain Management Reports submitted to Council	Improve service delivery	4 Reports and council resolutions

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	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
PROJECT CODE									Q1	Q2	Q3	Q4			
DBT016		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	0.52	Number of budget statements submitted to council	4 Budget statements submitted to council by 30 June 2017	4 budget statements submitted to council by 30 <sup>th</sup> June 2018	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve services delivery	Council resolution and reports


  
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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			
DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliations to Council	0.52	Number of bank reconciliations submitted to Council	12 Bank reconciliations submitted to council	4 bank reconciliations submitted to Council by 30 <sup>th</sup> June 2018	In house	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	4 bank reconciliations submitted to Council	Improve services delivery	12 Bank reconciliations and proof of submission
DBT018	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Compilation and submission of Annual Financial Statements to the Auditor General	0.52	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 August 2017	R 1 100 000	1 Annual Financial Statement compiled and submitted to the Auditor General	0	0	0	1 Number of Annual Financial Statements compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJE CT NAME/D ESCRIP TION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	revenue collection													
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial manageme nt and improved revenue collection	Conduct stock taking	0.52	Number of stock taking sessions conducted	2 Stocktaking sessions conducted	2 stock taking sessions conducted by 30 <sup>th</sup> June 2018	In house	0	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted	Updated inventory register	Report
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial	Impleme ntation of valuation roll	0.64	Percentage Implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% Implement ation of valuation roll by 30 <sup>th</sup> June 2018	R4000 000	100% Implement ation of valuation roll	100% Implement ation of valuation roll	100% Implement ation of valuation roll	100% Implement ation of valuation roll	100% Implement ation of valuation roll	Achieve clean audit	Valuation roll report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJE CT NAME/D ESCRIP TION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	manageme nt and improved revenue collection													

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## 5. OFFICE OF THE MUNICIPAL MANAGER

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJEC CT CODE	STRATE GIC OBJECTI VE	PROJEC T NAME/DE SCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPU T INDICA TOR	OUTCOME INDICATO R	PORTFOL IO OF EVIDENCE
									Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER															
MM001		To deepen democrac y and promote active communit y participati on in the affairs of the institution	Conductin g Mayoral Outreach meetings	0.45	Number of Mayoral Outreach Meetings conducted	64 Mayoral outreach meeting s conduct ed	24 Mayoral Outreach Meetings conducted by 30 June 2018	In house	0	12 Mayoral Outreach Meetings conducted	0	12 Mayoral Outreach Meetings conducted	24 Mayoral Outreach in Meeting s conduct ed	Improve service delivery and accountabil ity	Report and attendance registers
MM002		To deepen democrac y and promote active communit y participati on in the affairs of the institution	Submissio n of Mayoral Outreach Report to the Mayor	0.45	Number of Mayoral outreach reports submitted to the mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 June 2018	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitte d to the mayor	Improve service delivery and accountabil ity	Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA		COMMUNICATION												
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			
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	0.45	Number of ward committee meetings conducted	384 meetings held	384 ward committee meetings conducted by 30 June 2018	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and promote accountability	Attendance register
MM004	To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillors and ward committee members	0.45	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee members and councillors by 30 June 2018	1 Workshop programme conducted for ward committee members and councillors by 30 June 2018	In house	0	0	1 Workshop programme conducted for ward committee members and councillors	0	1 Workshop programme conducted	Improve service delivery and promote accountability	Attendance register


  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	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	
PROJECT CODE								Q1	Q2	Q3	Q4				
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication Strategy	0.45	Number of Communication Strategies developed and approved		1 Communication Strategies developed and approved by 30 June 2018	In house	0	0	0	1	1 Communication Strategies developed and approved	1 Communication Strategies developed and approved	Effective communication	Communication strategy and council resolution
MM006	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	0.45	Number of media engagement sessions conducted		2 media engagement sessions conducted by 30 June 2018	In house	1 media engagement sessions conducted	0	1 media engagement sessions conducted	0	2 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register and Photos
MM007	To deepen democracy and promote active	Issuing of media statements	0.45	Number of media statements issued	4	4 media statements issued by	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	4 media statements issued	Effective communication with the public	Media statements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJ CT CODE	STRATE GIC OBJECTI VE	PROJEC T NAME/DE SCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPU T INDICA TOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
									Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution					30 June 2018						nts issued		
MM008		To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	0.45	Rate of update of municipal social media accounts	0	Updating of municipal social media accounts quarterly and as and when required by 30 June 2018	In house	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports
MM010		To deepen democracy and promote active community participation in the affairs of	Submission of Report on the presidential hotline to the municipal manager	0.45	Number of reports on the presidential hotline submitted to the municipal manager	1	4 reports on the presidential hotline submitted to the municipal manager	In house	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	4 reports on the presidential hotline submitted to the municipal manager	Improved services delivery	4 Presidential hotline reports

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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 INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	the institution					by 30 June 2018						Manager		
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	0.45	Rate of issuing of External newsletter issued	0	Quarterly issuing of External Newsletters by 30 June 2018	In house	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Effective communication	External Newsletters
IDP														
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	0.45	Number of IDP process plans developed and approved by Council	0	IDP process plan developed and approved by council by 30 June 2018	In house	1	IDP process plan developed and approved by council	0	0	1	Informed institutional planning	IDP Process Plan and council resolution

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 INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	0.45	Number of IDP's reviewed and approved	1 2017/2022 IDP developed and approved	1 IDP's reviewed and approved by 30 June 2018	R319 200	0	0	0	1 IDP reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	0.45	Number of IDP/Budget Indaba meetings conducted	1 and Budget Indaba held	1 IDP/Budget Indaba meetings conducted by 30 June 2018	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improve service delivery	Attendance register


  
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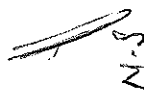
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	0.45	Number of strategic planning workshops conducted	1 strategic planning workshop held	1 strategic planning workshops conducted 30 June 2018	R 180 880	0	0	1 strategic planning workshops conducted 30 June 2018	0	1 strategic planning workshops conducted	Improve service delivery	Attendance register and report
	MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	0.45	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted 30 June 2018	In house	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
	MM022	To deepen democracy and promote active	Submission of IDP to the MEC for Local	0.45	Number of IDP submitted to the MEC for Local	1 IDP submitted to the MEC for Local	1 IDP submitted to the MEC for Local	In house	None	None	None	1 IDP submitted to the MEC for Local	1 IDP submitted to the MEC for Local	Improve service delivery	Submission letter

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
KPA											
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJEC T NAME/DE SCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET			
								Q1	Q2	Q3	Q4
	community participation in the affairs of the institution	Government		Government within 10 days after approval	Local Government within 10 days after approval	Government within 10 days after approval by 30 June 2018					Government within 10 days after approval
MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	0.45	Number of community consultative meeting conducted on the approved draft IDP/Budget	0	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget 30 June 2018	In house	0	0	0	12 zonal meetings community consultative meeting conducted
											Local Government within 10 days after approval
											Improve service delivery
											Attendance Register
PERFORMANCE MANAGEMENT SYSTEM											
MM024	To deepen democracy and promote active community participation in the	Completion and submission of the Annual Report to the office of the	0.45	Number of Annual Reports compiled and submitted to the office of the AG	1 2015/2016 Annual Report compiled and submitted to the	1 Annual Reports compiled and submitted to the office of the AG by 31	In house	1 Annual Reports compiled and submitted to the office of the AG	0	0	1 Annual Reports compiled and submitted to the
											Accurate and credible annual performance report
											Acknowledgement letter



GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	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
PROJECT CODE								Q1	Q2	Q3	Q4			
				Provincial Treasury	Treasury and Provincial Treasury	January 2018							and Provincial Treasury	
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	0.45	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and performance assessment tabled before Council report tabled before Council	1 Mid-year budget and performance assessment tabled before Council by 31 January 2018	In house	0	0	1 Mid-year budget and performance assessments tabled before Council	0	1 Mid-year budget and performance assessment tabled before Council	Improved performance and service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of	Review and approval of the PMS Policy Framework	0.45	Number of PMS Policy Framework reviewed and approved by Council	1 Reviewed and adopted 2017/2018 PMS Policy Framework	1 PMS Policy Framework reviewed and approved by Council by 30 June 2018	In house	0	0	0	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	Improved performance and service delivery	Council resolution and PMS policy


  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	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
PROJECT CODE								Q1	Q2	Q3	Q4			
	the institution				action plan									
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	0.45	Number of performance reports submitted to the Executive Mayor	4	performance reports submitted to the Executive Mayor by 30 June 2018	In house	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	4 performance reports submitted to the Executive Mayor	Improved performance and service delivery	Acknowledgement of receipt
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	0.45	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	1	SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	Improved performance and service delivery	Acknowledgement of receipts

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA														
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJEC T NAME/DE SCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICA TOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
				considerat ion	consider ation	on by 30 June 2018						considerati on	consider ation	
MM031	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.45	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	1 2016/20 17  SDBIP's approve d by the Executiv e Mayor	1 2018/2019  SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget by 30 June 2018	In house	0	0	0	1 2018/2019  SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	1  SDBIP's approve d by the Executiv e Mayor within 28 day after the approval of the budget	Improv ed performanc e and service delivery	Approved SDBIP
MM032	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Signing of performan ce Agree ments by Senior Managers	0.45	Number of senior managers including municipal manager with signed performan ce agree ments	4 Signed performa nce agree ments for section 56 Manag ers and 1 Municipal Manager	4 Signed performanc e agree ment s for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	4 Signed performa nce agree ments for section 56 Manag ers and 1 Municipa l Manager	Improv ed performanc e and service delivery	Signed performanc e agree ments

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	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
PROJECT CODE								Q1	Q2	Q3	Q4			
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of performance assessments for Senior Managers	0.45	Number of performance assessments conducted for senior managers including Municipal Manager	3	4	In house	4	0	0	0	4	Improved performance and service delivery	Performance assessment report
INTERNAL AUDIT														
MM034	To deepen democracy and promote active community participation in the affairs of	Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual	0.45	Number of Audit Plans submitted to the Audit Committee for approval	1	1	In house	0	0	0	1	1	Audit Deliverance & Assurance	Approved Audit plan and minutes of the AC meeting

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA		QUARTERLY PERFORMANCE TARGET AND BUDGET														
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					
	the institution	operational plan)														
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	0.45	Number of internal audit reports submitted to the Audit Committee	4	4	In house	1	1	1	1	1	4	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes	
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Audit charter workshops	0.45	Number of Audit charter workshops conducted	2	2	In house	1	0	0	1	1	2	Effective and accountable organization	Attendance registers	

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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 INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM037	To deepen democracy and promote active community participation in the affairs of the institution		0.45	Number of Audit Committee meetings held	4	Audit Committee meetings held by 30 June 2018	R211 899	1	1	1	1	1	4	Effective and accountable organization	Attendance registers and minutes
MM038	To deepen democracy and promote active community participation in the affairs of the institution		0.45	Number of Audit Committee reports submitted to Council	4	Audit Committee reports submitted to Council by 30 June 2018	In house	1	1	1	1	1	4	Effective and accountable organization	AC Reports , Council resolution
RISK MANAGEMENT															
MM039	To deepen democracy and		0.45	Number of Risk Management	4	Risk Management reports	In house	1	1	1	1	1	4	Minimize risk within the Municipality	Quarterly Risk Management Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA														
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJEC T NAME/DE SCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPU T INDICA TOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	promote active communit y participati on in the affairs of the institution	Managem ent reports to RMC and AC		reports submitted to RMC and AC	reports submitte d to RMC and AC	submitted to RMC and AC by 30 June 2018		RMC and AC	submitted to RMC and AC	RMC and AC	to RMC and AC	reports submitte d to RMC and AC		and Attendance register
MM040	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Submissio n of compliance reports to Risk Management Committee	0.45	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	4 compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM041	To deepen democrac y and promote active communit y participati on in the	Developm ent and approval of risk registers	0.45	Number of Risk Registers developed and approved by Council	1 Risk Register develop ed and adopted by Council	1 Risk Registers developed and approved by Council	In house	0	0	0	Risk Registers developed and approved by Council	1 Risk Registers develop ed and approve	Effective and efficient risk register	Risk register and Council Resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA															
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELI NE 2016/20 17	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICA TOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	affairs of the institution					by 30 June 2018							d by Council		
MM042	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Conductin g of Risk Managem ent Committe e meetings	0.45	Number of Risk Managem ent Committe e meetings conducted	4 Risk manage ment commit tee meeting s conduct ed	4 Risk Manageme nt Committee meetings conducted by 30 June 2018	R98 000	1 Risk Management Committee meetings conducted	1 Risk Managem ent Committe e meetings conducted	1 Risk Management Committee meetings conducted	1 Risk Manageme nt Committee meetings conducted	4 Risk Manage ment Committe e meeting s conduct ed	Effective risk manageme nt	Attendance register, minutes	

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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 INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	0.45	Number of anti-fraud and corruption awareness campaigns conducted	2 Anti-fraud and corruption awareness campaigns conducted	2 anti-fraud and corruption awareness campaign conducted by 30 June 2018	In house	1 anti-fraud and corruption awareness campaign conducted	0	1 anti-fraud and corruption awareness campaign conducted	0	2 anti-fraud and corruption awareness campaigns conducted	Prevention of fraud and corruption	Attendance register
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	0.45	Number of MPAC meetings conducted	4 MPAC meetings conducted	4 MPAC meetings conducted 30 June 2018	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The Checks and Balance of Compliance for promotion of corporate governance	Attendance register







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 INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	economic development, investment attraction and job creation.	Youth Strategy		strategies developed	ment strategy	by 30 <sup>th</sup> June 2018					by 30 <sup>th</sup> June 2018	developed		and council resolution
LED024	To create a conducive environment for economic development, investment attraction and job creation.	Youth participation in training and skills development	0.45	Percentage of youth participating in training and skills development programs facilitated by the municipality		40% youth participating in training and skills development programs facilitated by the municipality by 30 <sup>th</sup> June 2018	In house	0	40% youth participating in training and skills development programs facilitated	0	0	40% youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrolment list
LED025	To create a conducive environment for economic development, investment	Conducting of youth outreach meetings	0.45	Number of youth outreach meetings conducted	2 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted by 30 June 2018	In house	0	1 youth outreach meetings/seminars conducted	0	1 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
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			
	to attract and job creation.													
LED026	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of career Guidance	0.65	Number of Career guidance conducted	0	4 Career guidance conducted by 30 <sup>th</sup> June 2018	In house	1 Career guidance conducted	1 Career guidance conducted	1 Career guidance conducted	1 Career guidance conducted	4 Career guidance conducted.	Leaners awareness on the careers available	Attendance register

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## 6. LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT														PORTFOLIO OF EVIDENCE
PROJECT NAME	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		
								Q1	Q2	Q3	Q4				
LED002	To create a conducive environment for economic development, investment attraction and job creation.	Facilitation of the Community Works Programme	0.5	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2018	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	0.5	Number of LED Forum meetings conducted	4 LED forum meetings held	4 LED Forum meetings conducted by 30 <sup>th</sup> June 2018	In house	1 LED Forum	1 LED Forum	1 LED forum	1 LED Forum	4 LED Forum meetings conducted	Community participation in economic development	Minutes and attendance register	
LED004	To create a conducive environment for economic	Submit LED forum reports to the Executive	0.5	Number of LED Forum reports submitted to the	2 LED Forum reports	2 LED Forum reports	In house	0	1 Forum report submitted	0	1 Forum report submitted	2LED Forum reports	Community participation in economic	Reports and minutes	

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LOCAL ECONOMIC DEVELOPMENT														
KPA														
PROJECT NAME	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			
	development, investment attraction and job creation.	Mayoral Committee		Mayoral Committee		submitted to the Mayoral Committee By 30 <sup>th</sup> June 2018			to mayoral committee		to mayoral committee	submitted to the Mayoral Committee	development	
LED005	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Outreach meetings on Mass Economic Opportunities	0.5	Number of LED outreach meetings conducted	2 LED Outreaches conducted.	2 of LED outreach meetings conducted By 30 <sup>th</sup> June 2018	In house	1 LED outreach meeting held	0	1 LED outreach meeting held	0	2 of LED outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports
LED006	To create a conducive environment for economic development, investment attraction and job creation.	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholder engagement meetings held Moloto Road Development	2 Stakeholders engagement meetings	2 stakeholder engagement meetings held Moloto Road Development by 30 <sup>th</sup> June 2018	In house	0	1 stakeholder engagement meetings held Moloto Road Development	0	1 stakeholder engagement meetings held Moloto Road Development	2 stakeholder engagement meetings held Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	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			
LED007		To create a conducive environment for economic development, investment attraction and job creation.	Conduct Reference Committee meetings for Community Works Programme	0.5	Number of Reference Committee meetings for CWP	4 Local Reference Committee meetings	4 Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2018	In house	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	4 Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and Attendance register
LED011		To create a conducive environment for economic development, investment attraction and job creation.	Consultation and support meetings for Lucrative Investors	0.5	Number of meetings held to engage and support lucrative investors	2 Meetings held with investors	2 meetings held to engage and support lucrative investors by 30 <sup>th</sup> June 2018	In house	1 meetings held to engage and support lucrative investors	0	1 meetings held to engage and support lucrative investors	0	2 meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED012		To create a conducive environment for economic development, investment attraction	Identification of new tourist sites	0.5	Number of new tourism sites identified	0	2 new tourism sites identified By 30 <sup>th</sup> June 2018	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	Tourism promotion	Site visit Report

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT 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			
		and job creation.													
LED013		To create a conducive environment for economic development, investment attraction and job creation.	Training and Support for SMME's and Cooperatives	0.5	Number of SMME's and Cooperatives trained and supported	20 SMMEs trained.	40 SMME's and Cooperatives trained and supported by 30 <sup>th</sup> June 2018	In house	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	40 SMME's and Cooperatives trained and supported	Create sustainable businesses	Attendee registers and reports
LED014		To create a conducive environment for economic development, investment attraction and job creation.	Conduct Cooperative Project meetings	0.5	Number of Cooperative project meetings conducted	4 Cooperative projects meetings held	4 Cooperative project meetings conducted by 30 <sup>th</sup> June 2018	In house	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	4 Cooperative project meetings conducted	Participation of community in economic development.	Minutes and attendance register
LED015		To create a conducive environment for economic development	Registration of SMME's and Cooperatives	0.5	Number of SMME's and Cooperatives registered	0	20 SMME's and Cooperatives registered on	In house	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	20 SMME's and Cooperatives registered	Create sustainable businesses	Data log

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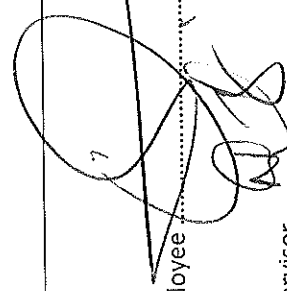
LOCAL ECONOMIC DEVELOPMENT														
KPA														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	nt, investment attraction and job creation.	on municipal data base		on municipal data base		municipal data base 30 <sup>th</sup> June 2018		municipal data base	municipal data base	municipal data base	municipal data base	on municipal data base		
LED016	To create a conducive environment for economic development, investment attraction and job creation.	Identify and Support Rural Smallholder farmers and community Gardens	0.5	Number of rural smallholder farmers and community gardens identified	0	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2018	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register

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## ANNEXURE B

### PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSIKHONA NKOSI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	CPLD	Enhanced knowledge in local government	30 June 2018	Knowledge of Developmental Local Government



Signature of the employee .....

Signature of the Supervisor .....