2018/2019 PERFORMANCE PLAN

MUNICIPAL MANAGER

O.N. NKOSI

K.S N.S JP W S.H

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

N.S JP S.H
K.S W

1. TECHNICAL SERVICE: CAPITAL BUDGET

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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	0.5	Number of reservoirs completed	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 reservoir completed (10ML) by 30th September 2018	R 2 500 000. 00	Post Tensioning of the precast reservoir walls, Sealing of the reservoir , Connecting to the existing bulk network and commissioning	0	0	0	1 reservoir completed (10ML)	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.' Completion certificates

N.S JP S.H
K-C W

KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS004	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Bulk Pipeline, Chambers and Fittings, and Surge Mitigation in Mathysensloop and Boekenhouthoek	0.5	Number of km's of bulk pipeline constructed	6.7 km's of bulk pipelines completed	2.4 km's of bulk pipeline constructed by 31st March 2019	R 17 730 700	Excavation, bedding, and laying of bulk pipelines	Excavation, bedding, laying of 2.4 Km bulk pipelines, construction of chambers and surge mitigation	2.4 km's of bulk pipeline constructed	0	2.4 km's of bulk pipeline constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS005	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water	0.5	Number of Water Treatment Plant constructed	Construction of a 2.5 Ml Water Treatment Plant	1 Water Treatment Plant (10 Ml) constructed by 30th June 2019	R 31 100 158	Construction of clear water pump station, sand filters 1, 2, 3 & 4	Construction of clear water pump station, raw water inlet works, mechanical & electrical connection, settling tank 1 & 2, flocculation tank 1 & 2	Raw water inlet works, mechanical & electrical connection, settling tank 1 & 2, flocculation tank 1, 2, 3 & 4, ancillary works	Mechanical & electrical connection, settling tank 3 & 4, flocculation tank 1, 2, 3 & 4, ancillary works, roads & parking	1 Water Treatment Plant (10 Ml) constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		Treatment Plant												
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a 10 Ml Reinforced Concrete Reservoir	0.5	Number of reinforce concrete reservoir constructed	Platform and foundation of the Reinforced Concrete Reservoir constructed	1 Reinforce concrete reservoir constructed by 31st March 2019	R 8 669 142	Construction of reservoir sub surface drainage, ring beam, floor slab, columns, and precast roof slabs	Installation of precast roof side walls,	1 Reinforce concrete reservoir constructed,testing and commissioning	0	1 Reinforce concrete reservoir constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	0.5	Number of household provided with water	Household provided with water	82 653 households provided with water by 30th June 2019	R127 673 404	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, Water billing report

N.S JP W S.H
K-S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS008	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Reticulation in Kwaggafontein A, Ward 29, Phase 1	0.5	Number of households connected to yard taps	Construction of reticulation and connection of 300 households to yard taps under Phase 1	300 households connected to yard taps by 30th September2018	R 2 112 000	Installation of 300 yard taps	0	0	0	300 households connected to yard taps	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS015	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Enkeldoornog B Water infrastructuree, Phase 2	0.5	Number of electrical Pump Station infrastructure installed at Vlaklaagte	Pipe laying of 500m bypass line constructed	1 electrical Pump Station infrastructure installed at Vlaklaagte by 31st December 2018	R 1 994 458	Appointment of Contractor	1 electrical Pump Station infrastructure installed, cleaning and handover	0	0	1 electrical Pump Station infrastructure installed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate

S.H
N.S JP W
K-S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS021	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure	0.5	Number of Reinforced Concrete Reservoirs constructed	Reservoir concrete foundation base	1 Reinforced Concrete Reservoirs constructed by 31st December 2018	R 8 613 686	Casting of reservoir walls, and reservoir roof slab.	1 Reinforced Concrete Reservoirs constructed, testing and commissioning	0	0	1 Reinforced Concrete Reservoirs constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS094	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Groundwater Supply Scheme Development	0.5	Number of Boreholes equipped and connected to Moloto Reservoir	Existing Drilled borehole	9 Boreholes equipped and connected to Moloto Reservoir by 30th June 2019	R 16 657 885	Reviewing of detailed design report conducted by Nkangala District Municipality	Appointment of Contractor, and site establishment and material procurement	9 Boreholes equipped and construction of bulk pipelines	Construction of 2 booster pumps, installation of treatment package plant, connection to Moloto Reservoir, and handover	9 Boreholes equipped and connected to Moloto Reservoir	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS095	To provide household with basic services including water, adequate sanitation,	Construction of Two Gantries on the Dr. JSMLM and CoT Bulk Pipelines	0.5	Number of Gantries constructed	1 Existing Non sufficient Gantries	2 Gantries constructed by 30th June 2019	R 1 616 428	Appointment of Consulting Engineers	Detailed Designs	Appointment of contractors	2 Gantries constructed	2 Gantries constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S JP S.H
K.S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS096	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure	0.5	Number of Designs for Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure	No Designs	1 Designs for Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure by 31st March 2019	R 1 000 000	Appointment of Consulting Engineers, development of inception report	Development of preliminary design report	1 Designs for Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure	0	1 Designs for Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
BOREHOLES AND WATER SERVICES PLANS														
DTS030	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South-East – Ward 3	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S JP S.H
K-S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS057	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South – Ward 1	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS058	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 2 Boreholes) in Luthuli – Ward 22	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS059	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 3 Boreholes)	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S JP S.H
K.S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road	in Langkloof – Ward 8												
DTS060	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 3 Boreholes) in Verena D – Ward 11	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS061	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 4 Boreholes) in Engwenyameni – Ward 19	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S JP S.H
K.S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	*Q2*	Q3	Q4			
DTS062	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 4 Boreholes) in Sun City C – Ward 19	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 223	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS064	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 5 Boreholes) in Bundu – Ward 24	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 223	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS065	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 6 Boreholes)	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N-S JP SH
KJ W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road	in Machipe – Ward 24												
DTS066	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 6 Boreholes) in Mathysensloop – Ward 7	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS067	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein C – Ward 12	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S SH
KJ W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS068	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein D – Ward 12	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS069	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 8 Boreholes) in Wolvenkop – Ward 11	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS070	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 8 Boreholes)	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S S.H
K.J W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road	in Verena C – Ward 11												
DTS071	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 9 Boreholes) in Kwaggafontein B – Ward 25	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS072	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafontein C – Ward 26	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

N.S ZP S.H
K-S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS073	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafontein D – Ward 31	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS097	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Buhlebesizwe – Ward 9	0.5	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS033	To provide household with basic services including water, adequate sanitation,	6Kl Free basic water	0.5	Number of HH provided with free basic water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water by 30th June 2019	R42 979 005	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	Improved water supply	Water billing report

N.S JP W S.H
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS 0034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	0.5	Number of water samples tested	356 Water samples tested	356 Water Samples tested by 30th June 2019	R 1 053 000	89 Water Samples tested	89 Water Samples tested	89 Water Samples tested	89 Water Samples tested	356 Water Samples tested	Improved water supply	Water quality reports
SANITATION														
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Uploading of data to the Green Drop System	0.5	Rate of updating data on the online green drop system	Updating date online on the Green drop System	Monthly updating data on the online green drop system by 30th June 2019	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

N.S JP W S.H
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road													
DTS040	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water Treatment Works, Phase 1	0.5	Km's of outfall sewer lines constructed	Development of inception report	1 Km of outfall sewer line constructed by 30th June 2019	R 3 000 000	Preliminary design report	Detailed design report	Appointment of Contractor	1 Km outfall sewer line constructed	1 Km of outfall sewer lines constructed	Improved sanitation infrastructure	Preliminary report, Design report Appointment letter, completion certificate
DTS041	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	0.5	Km's of outfall sewer lines constructed	Inception report and service provider	1 km of outfall sewer lines constructed by 30th June 2019	R 2 000 000	Preliminary design report	Detailed design report	Appointment of Contractor	1Km outfall sewer line constructed	1 km of outfall sewer lines constructed	Improved sanitation infrastructure	Preliminary report, Design report Appointment letter, completion certificate

N.S JP W S.H

K-S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS 042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweeefontein k Waste water Treatment	0.5	Number households provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation by 30th June 2019	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Outsourced sewage services (Operation and maintenance of WWTW)	0.5	Number of reports on Provision of Basic Sanitation	0	12 reports on Provision of Basic Sanitation by 30th June 2019	R1 400 016	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports
ELECTRICITY														
DTS076	To provide household with basic services including	Installation of High Mast Light in Tweefontein G – Ward 30	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	2 High Mast Light installed by 30th June 2019	R 943 950	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	2 High Mast Light installed	2 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report,

N.S JP W S.H
K.S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road													completion certificate
DTS077	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein H – Ward 30	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS078	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Tweefontein J – Ward 9	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N-S 3P W S.H
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road													
DTS079	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in KwaMhlanga B – Ward 32	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS081	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS086	To provide household with basic services including water,	Installation of High Mast Light in Buhlebuzile RDP – Ward 16	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report,

N.S. JP W S.H
KS

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road													completion certificate
DTS087	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS099	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Phola Park – Ward 6	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S ZP S.H W
K-S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS100	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Msholozi – Ward 4	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS101	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS102	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Moloto (Section B7) – Ward 3	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S. JP S.H
KJ W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS103	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Loopspruit Farms – Ward 32	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS104	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 26	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S JP S.H
K-S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS105	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Ntokozweni – Ward 17	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS106	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Mzimuhle – Ward 10	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS107	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Kwaggafontein A (Spar Section) – Ward 28	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S. ZP S.H
K-S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS108	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A (Corner Cafe) – Ward 28	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS109	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Vlaklaagte No. 1 – Ward 21	0.5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S. JP W S.H
K.S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS110	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Vlaklaagte No. 1 (Paraffin Area) – Ward 21	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS111	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Rietfontein Farms – Ward 8	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS112	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Tweefontein K – Ward 13	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S KS JP S.H

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS113	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Doornek Farms – Ward 8	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS114	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Swartkopies Farms – Ward 10	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S JP S.H
W
K J

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS115	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Wolvenkop (Phakama Section) – Ward 11	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS116	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Bundu (Marhoqo Section) – Ward 24	0.5	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
ROAD AND STORM WATER														
DTS051	To provide household with basic services including water,	Regravelling of internal Roads Kwamnhlanga	0.5	Number of km Regravelled road cleaned and Handed over	Regravelling of 2 km's of roads	2 Km of regravelled road Cleaned and handed over by 30th	R 250 000	2 Km regravelled road Cleaned and handed over	0	0	0	2Km of regravelled road Cleaned and handed over	Improved road and stormwater infrastructure	Completion certificate.

N.S JP S.H
K.S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road					September 2018								
DTS052	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of Internal Roads in Various Villages (Vlaklaagte No. 1 – Ward 21)	0.5	Number of km Regravelled road cleaned and Handed over	Site establishment, construction of selected layer works and storm water	2 Km of regravelled road Cleaned and handed over by 30th September 2018	R 250 000	2 Km regravelled road Cleaned and handed over	0	0	0	2Km of regravelled road Cleaned and handed over	Improved road and stormwater infrastructure	Completion certificate.
DTS 054	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of potholes	0.5	Number of potholes patched	160 potholes patched	200 of potholes patched by 30th June 2019	R 452 996	50 potholes patched	50 potholes patched	50 potholes patched	50 potholes patched	200 of potholes patched	Improved road safety and access to all residents	Completion certificate

N.S JP S.H
KS W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS 055	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Development of Road regravelling program me	0.5	Number of Roads Regravelling programme Developed	1 Road regravelling programme developed	1 Road regravelling programme developed by 30th September 2018	In house	1 Road regravelling program me developed	0	0	0	1 Road regravelling programme developed	Improved road infrastructure	Road gravelling programme
DTS 056	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Storm water channels, (Ward 14, 28 and 29)	0.5	Number of meters of Storm water channels constructed	Uncontrolled Storm water channels	200 m of storm water channels constructed by 30th June 2019	R 600 000	0	0	0	200 m of storm water channels constructed	200 m of storm water channels constructed	Improved road infrastructure	Completion certificate
DTS117	To provide household with basic services including water, adequate sanitation,	Designs and Construction of Luthuli Link Road - Ward 22	0.5	Number of km road surfaced	Gravel road	0.35 km's of road surfaced by 30th June 2019	R 2 630 000	Appointment of Consulting Engineers,	Detailed design, and Tender document.	Appointment of Contractor,	Construction of 0.35 km's of surfaced road.	0.35 km's of road surfaced	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S JP SH
ICS W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS118	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	0.5	Number of Designs for Sun City AA Bus Route	Gravel road	1 Detailed design for Sun City AA Bus Route by 31st December 2018	R 618 750	Appointment of Consulting Engineers, and development of preliminary report	1 Detailed design for Sun City AA Bus Route	0	0	1 Detailed design for Sun City AA Bus Route	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS119	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	0.5	Number of Designs for Chris Hani Bus Route	Gravel road	1 Detailed design for Chris Hani Bus Route by 31st December 2018	R 618 750	Appointment of Consulting Engineers, and development of preliminary report	1 Detailed design for Chris Hani Bus Route	0	0	1 Detailed designs for Chris Hani Bus Route	Improved road and storm water infrastructure	Appointment letter, quarterly progress report, completion certificate

N.S ZP S.H
K.S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS120	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of KwaMhlanga B Link Road - Ward 32	0.5	Number of Designs for KwaMhlanga B Link Road	Gravel road	1 Detailed designs for Kwamhlanga B Link Road by 31st December 2018	R 618 750	Appointment of Consulting Engineers, and development of preliminary design report	1 Detailed design for Kwamhlanga B Link Road	0	0	1 Detailed designs for Kwamhlanga B Link Road	Improved road and storm water infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS121	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	0.5	Number of Designs for Moloto North Bus Route	Gravel road	1 Detailed design for Moloto North Bus Route by the 31st December 2018	R 618 750	Appointment of Consulting Engineers, and development of preliminary design report	1 Detailed design for Moloto North Bus Route	0	0	1 Detailed designs for Moloto North Bus Route	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS122	To provide household with basic services including water, adequate sanitation,	Development of roads and storm water master plan	0.5	Number of roads and storm water master plan developed	None existence of road and storm water master plan.	1 Roads and storm water master plan developed by 30th June 2019	R 2 000 000	Appointment of Service provider	Data collection and site verification	1 Draft Roads and storm water master plan Developed.	1 Roads and storm water master plan developed	1 Roads and storm water master plan developed	Improved road infrastructure	Appointment letter ,Progress Report .Detailed report

N.S JP W S.H
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
SPORTS AND WASTE REMOVAL														
SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	0.5	Number of Landfill site upgraded	Existing Non complying landfill	1 Landfill site upgraded by 30th June 2019	R 22 355 694	Construction of 1.2 km's of roads, construction of 1.3 km's of concrete palisade fencing	Construction of leachate cells	Construction of leachate cells, and infrastructure facilities	1 Landfill site upgraded	1 Landfill site upgraded	Improved solid waste infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26)	0.5	Number of football pitch Installed with artificial grass	0	1 football pitch installed with artificial grass by 31st December 2018	R 1 351 250	Delivery of preliminary and detailed designs, and procurement processes for Contractor	Installation of artificial grass	0	0	1 football pitch installed with artificial grass	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS 011	To create a safe clean and healthy environment	Construction of Multi-Purpose Centre in Phumula	0.5	Number of Multi-Purpose Centre constructed in Phumula	No Multi-Purpose centre	1 Multi-Purpose Centre constructed in Phumula by 31st	R 4 225 000	Installation of artificial grass	Construction of admin building, cleaning and	0	0	1 Multipurpose Centre constructed in Phumula	Improved recreational infrastructure	Appointment letter, quarterly progress report,

N.S 𝒥P W S.H
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	*Q2*	Q3	Q4			
	conducive for social development and recreation					December 2018			handover of 1 Multi-Purpose Centre					completion certificate.

N.S JP S.H
ICS W

2. SOCIAL DEVELOPMENT

KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	0.5	Number of jobs created through the Extended Public Works Programme	108 Jobs created	100 Jobs created through the Extended Public Works Programme by 30th June 2019	R 1 984 000	100 jobs created through the Extended Public Works Programme	0	0	0	100 Jobs created through the Extended Public Works Programme	Alleviate hunger and improve service delivery	Appointment letters
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	0.5	Number of Households provided with refuse removal weekly	5000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly by 30th June 2019	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	0.5	Number of Households provided with refuse removal fortnightly	109 282 households provided with refuse **removal** fortnightly	105 282 Households provided with refuse removal fortnightly by 30th June 2019	In house	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	Improve service delivery	Monthly reports and Trip sheets

N.S ZP SH
K-S W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	0.5	Number of Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping by 30th June 2019	R 105 300	Procument processes	1 Municipal facilities provided with landscaping	0	0	1 Municipal facilities provided with landscaping	Improve municipal image	Reports and pictures
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	0.5	Number of sports fields graded	23 sport fields graded	32 sports fields graded by 30th June 2019	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	0.5	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 30th June 2019	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
SDS018	To create a safe, clean and healthy environment	Conducting of Road Blocks	0.5	Number of road blocks conducted	18 road blocks conducted	24 road blocks conducted by 30th June 2019	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	Attendance registers and quarterly reports

N.S BP SH W
KJ

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	conducive for social development and recreation												enforcement	
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	0.5	Number of literacy campaigns conducted	1 literacy campaign conducted	1 literacy campaign conducted by 30th June 2019	In house	1 literacy campaign conducted	0	0	0	1 literacy campaign 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 Campaigns	0.5	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaign conducted by 30th June 2019	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	0.5	Number of HIV/AIDS campaigns and dialogues conducted	3 HIV /AIDS campaigns conducted	8 HIV /AIDS campaigns and dialogues conducted by 30th June 2019	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

KJ NS BP W S.H

3. CORPORATE SERVICES

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS001	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of notch progression policy	0.5	Number of Notch progression policies developed and approved by Council	0	1 notch progression policy developed and approved by Council by 30th June 2019	In house	0	0	0	1 notch progression policy developed and approved by Council	1 notch progression policy developed and approved by Council	Enhanced performance.	Notch progression policy and council resolution.
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	0.5	Percentage of employees with signed job descriptions	0	100% of employees with signed job descriptions by 30th June 2019	In house	0	0	0	100% of employees with signed job descriptions	100% of employees with signed job descriptions	Improved Organisational efficiency.	Signed job descriptions.

N.S BP W S.H
K-S

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	0.5	Number of IPMS policies developed and approved	1 IPMS policy developed and approved	1 IPMS policy developed and approved by 30th June 2019	In house	0	0	0	1 PMS policy developed and approved	1 PMS policy developed and approved	Improved organisational performance	PMS policy and council resolution
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by municipal staff	0.5	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30th June 2019	In house	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements

KCJ N.S ZP W S.H

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	0.5	Number of vacant positions filled	1 Municipal Manager 1 HRM Manager 1 GIS operator 1 Plant operator wwtw 1 Traffic Officer 1 Assistant Manager: sports 3 General Assistant , 2 Cleaners	35 vacant positions filled by 30th June 2019.	In house	0	35 vacant positions filled	0	0	35 vacant positions to be filled	Improved service delivery	Appointment letters
DCS006	To improve organizational efficiency and promote a culture of professional conduct	Development and approval of Works Skills Plan to LGSETA	0.5	Number of work skills plans developed and submitted to LGSETA	1 Work place skills plan developed	1 work skills plans developed and submitted to LGSETA by 30th April 2019	In house	0	0	0	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA

N.S ZP W S.H
K-S

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	in order to render quality services.													
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	0.5	Number of employees trained as part of the skills plan	62 Officials trained	75 employees trained as part of the skills plan by 30th June 2019	R1 084 746	18 Employee trained as part of the work skills plan	18 Employee trained as part of the work skills plan	18 Employee trained as part of the work skills plan	21 Employee trained as part of the work skills plan	75 employees trained as part of the skills plan	Capacitated employees	Training report and attendance register
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	0.5	Percentage of municipal budget actually spent on implementing workplace skills plan	0.01% Of a municipal budget spent on implementing work place skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30th June 2019	In house	0.25% Of a municipal budget spent on implementing work place skills plan	0.25% Of a municipal budget spent on implementing work place skills plan	0.25% Of a municipal budget spent on implementing work place skills plan	0.25% Of a municipal budget spent on implementing work place skills plan	1% Of a municipal budget spent on implementing work place skills plan	Capacitated employees	Section 71 report

N.S JP W S.H
K.S

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE®
								Q1	Q2	Q3	Q4			
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	0.5	Percentage of vacancies filled in line with employment equity targets	90% vacancies filled in line with employment equity targets	100% vacancies filled in line with employment equity targets by 30th June 2019	In house	0	100% vacancies filled in line with employment equity targets	0	0	100% vacancies filled in with employment equity targets	Improve workforce diversity	Recruitment report
DCS010	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	0.5	Number of EER submitted to Dept of Labour	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by 31st January 2019	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS011	To improve organizational	Submission of Litigation reports to Municipal Manager	0.5	Number of litigation reports submitted	3 Litigation reports submitte	4 Litigation reports submitted to the	R 2 900 480	1 Litigation reports submitted to	1 Litigation reports submitted to	1 Litigation reports submitted to	1 Litigation reports submitted to	4 Litigation reports submitted	Resolved cases	4 Litigation reports

K.S N.S. BP W S.H

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.			to Municipal Manager	d to Municipal Manager	Municipal Manager by 30th June 2019		Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	to Municipal Manager		
DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	0.5	Number of Humana Resource policies approved by Council	8 Human Resource policies approved by Council	21 Human Resource policies approved by Council by 30th June 2019 (education training and development, attendance and punctuality, succession planning and career path, PMS ,OHS,HR strategy, recruitment and	In house	21 Human Resource policies approved by Council	0	0	0	21 Human Resource policies approved by Council	Improve organisation discipline	Council resolution

N.S IP S.H
KJ W

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						employment,leave,fleet management, acting allowance,learnership and internship,overtime,private work and declaration of interest,relocation,sexual harrassment,smoking volunteers, retention strategy,HIV and AIDS, employee assistance, employees under the influence intoxicating substances)								

K.S N.S JP W S.H

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	0.5	Number of Audit reports issued on OHS inspection	1 audit report issued on OHS inspection	2 Audit reports issued on OHS inspection by 30th June 2019	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit report issued on OHS inspection	Insured employees	Proof of submission
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	0.5	Number of OHS committee meetings conducted	2 OHS meetings held	4 OHS committee meetings conducted by 30th June 2019	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes
DCS015	To improve organizational	Submission of Occupational Health and Safety return on earnings	0.5	Number of OHS return on earnings submitted		1 OHS return earnings submitted	In house 0	0	0	0	1 OHS return earnings submitted	1 OHS return earnings submitted	Insured employees	Proof of submission

KCS N.S. JP W S.H

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.	to the Department of Labour		to the Department of Labour		to the Department of Labour by 30th June 2019					to the Department of Labour	to the Department of Labour		
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	0.5	Number of inductions conducted for old and new employees	1 Inductions conducted	2 inductions conducted for old and new employees by 30th June 2019	In house	1 induction conducted for old and new employees	0	0	1 induction conducted for old and new employees	2 induction conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017	To improve organizational efficiency and promote a culture of	Sitting of the Local Labour Forum meetings	0.5	Number of LLF meetings conducted	3 LLF meetings held.	6 LLF meetings conducted by 30th June 2019	In house	1 LLF meeting conducted	1 LLF meeting conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

N.S JP W S.H
ICJ

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services.													
DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Acquisition of vehicle/Municipal fleet	0.5	Number of municipal fleet procured.	0	19 municipal fleet procured.by 31st December 2018	R 5 820 000	0	19 municipal fleet procured	0	0	19 municipal fleet procured	Availability and reliability of municipal fleet	Purchased order and Delivery note.
DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render	Development of operational plan for municipal fleet	0.5	Number of operational plans developed for municipal fleet	1 Operational plan developed and implemented on a monthly basis	1 operational plans developed for municipal fleet by 30th June 2019	In house	1 operational plans developed for municipal fleet	0	0	0	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan

N.S ЉP W S.H
K-S

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	quality services.													
DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of municipal fleet	0.5	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	9 repairs and maintenance reports on municipal fleet produced and submitted to HOD	12 repairs and maintenance reports on municipal fleet produced and submitted to HOD by 30th June 2019	R 8 280 522	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	12 repairs and maintenance reports on 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 conduct in order to render quality services.	Monitoring the usage of fuel	0.5	Number of reports produced and submitted to the HOD on the usage of fuel	9 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 by 30th June 2019	R 6 002 100	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	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

N.S JP S.H
W
ICJ

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	0.5	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicles licenses renewed by 30th June 2019.	R 910 792	70 vehicles licenses renewed.	0	62 vehicles licensed renewed.	0	132 Vehicle licenses renewed.	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS023	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	0.5	Number of business continuity plans developed and approved by Council	0	1 Business continuity plan developed and approved by Council by 30th June 2019.	In house	1 Business continuity plan developed and approved by Council	0	0	0	1 Business continuity plan developed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution
DCS024	To improve organizational	Submission of Reports on the repairs and	0.5	Number of reports submitted to the HOD	3 reports submitted to the HOD on	4 reports submitted to the HOD on the	R 550 000	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	4 reports submitted to the HOD on the	Optimise operations	Reports

N.S ZP S.H
IC-S W

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.	maintenance of ICT hardware		on the repairs and maintenance of ICT hardware	the repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware by 30th June 2019		repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware		
DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	0.5	Number of software licenses renewed	VIP 2 Server warranty, Munsoft VIP HR module licence,	VIP, 4 Server warranty, Munsoft, 50 microsoft volume 50evelope, 210 Symantec antivirus, Server monitoring system	R 4 709 220	4 server warranty, Munsoft	0	VIP, Server monitoring system	50 Microsoft volume license	210 Symantec antivirus	Smooth running of the municipality's ICT networking	License certificate
DCS026	To improve organizational efficiency and promote a culture of	Procurement of computer and equipment	0.5	Number of computers and equipment procured	14 laptops, 1 financial server	20 desktop, 20 laptops Procured by 30th June 2019	R 880 000	0	20 desktop, 20 laptops procured	0	0	20 desktop, 20 laptops Procured	Smooth running of the municipal	Invoices and delivery note

N.S ?P W S.H

K J

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services.													
DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of ICT policies	0.5	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed	7 ICT policies reviewed and approved by council by 30th June 2019	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisation 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	0.5	Number of ICT Steering Committee	3 ICT Steering committee meetings held.	4 ICT Steering committee meetings conducted by 30th June 2019	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 ICT Steering committee meetings	Smooth ICT governance	Attendance register, Minutes

N.S ZP S.H
K-S W

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	quality services.													
DCS029	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework Policy	0.5	Number of Policy Development Framework policies formulated and approved by council	0	1 Policy Development Framework policies formulated and approved by Council by 30th June 2019	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council	Improve organisational efficiency	Policy framework and council resolution
DCS030	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of a standardized procedure for the processing of internal and external communication	0.5	Number of standardizes procedure manuals developed for the processing of internal and external communication	0	1 standardizes procedure manuals developed for the processing of internal and external communication by 30th June 2019	In house	0	1 standardizes procedure manuals developed for the processing of internal and external communication	0	0	1 standardizes procedure manuals developed for the processing of internal and external communication	Promote professional conduct	Procedure manuals

K.S N.S JP W S.H

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation of Biometric clocking system	0.5	Number of Biometric clocking systems installed	0	1 Biometric clocking system installed by 30th June 2019	R 600 000	1 Biometric clocking system installed	0	0	0	1 Biometric clocking system installed	Effective monitoring of access control and staff attendance.	Completion certificate
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	0.5	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal Website quarterly and as and when required to comply with Sec 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30th June 2019	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots
MM013	To deepen democracy and promote	Sitting of Council meetings	0.5	Number of ordinary council meetings conducted	4 ordinary council meetings	4 ordinary council meetings conducted	In house	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

N.S JP S.H
ICJ W

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution				conducted	by 30th June 2019								
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	0.5	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30th June 2019	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

N.S ZP S.H
K.S W

4. FINANCIAL SERVICES

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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	0.47	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 31st May 2019	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
DBT002	To improve the financial status of the municipality through prudent budget planning, stringent	Budget adjustment in line with MFMA and treasury standards	0.47	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28th February 2019	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

K.S N.S ZP W S.H

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	financial management and improved revenue collection													
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	0.47	Number of audit action plan developed	1 Audit action plan developed and implemented	1 Audit action plan developed by 31st December 2018	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan
DBT005	To improve the financial status of the municipali	Revenue collection in line with the budgeted financial performance	0.47	Amount revenue collected excluding grants	Own revenue collected R34 123 888	(R328 316 648) revenue collected excluding grants by 30th June 2019	In house	R82 079 162	R82 079 162	R82 079 162	R82 079 162	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

KS N.S JP W S.H

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	ty through prudent budget planning, stringent financial management and improved revenue collection					Broken down as follows:-								
					R7 950 596	1.Property Rates (R44 492 556))	In house	R11 123 139	R11 123 139	R11 123 139	R11 123 139	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
					R1 846 811	2.Service charges (R155 104 179)	In house	R38 776 045	R38 776 045	R38 776 045	R38 776 044	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
					R3 322 649	3.Investment Revenue (R6 500 000)	In house	R1 625 000	R1 625 000	R1 625 000	R1 625 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
					R21 003 832	4.Other own Revenue (R122 219 913))	In house	R30 554 978	R30 554 978	R30 554 978	R30 554 978	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

N.S IP S.H

K.S W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					R463 689 981	Transfers (R538 712 000)	In house	R211 096 750	R178 980 666	R148 634 584	0	Decreasing doubtful debts_	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	0.47	Number of outreach meeting conducted	3 Outreach meetings conducted	12 Outreach meetings conducted by 30th June 2019	In house	0	6 Outreach meetings conducted	0	6 Outreach meetings conducted	12 Outreach meetings conducted	Payment of services	Attendance register
DBT007	To improve the financial status of the	Development of Data cleansing action plan	0.47	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30th June 2019	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

N.S ZP S.H

KCJ W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	municipality through prudent budget planning, stringent financial management and improved revenue collection													
DBT008	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	0.47	Number of reports submitted to the Municipal Manager on data cleansing	100% of the data cleansing process completed	4 quarterly report submitted to the Municipal Manager on data cleansing by 30th June 2019	In house	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	4 quarterly report submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing report

N.S 2P S.H

IC S W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT009	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	0.47	Number of indigents registered on the indigent register	400 indigents registered on the indigent register	6000 indigents registered on the indigent register by 30th June 2019	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 managem	Provision of services to indigent households	0.47	Percentage of households earning less than R 1100 per month with access to free basic services	100% 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 by 30th June 2019	In house	100% 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% 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% of households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent register

N.S ICS ZP S.H W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	ent 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	0.47	Number of action plan developed in line with FAR compliance with GRAP standards	0	1 action plan developed in line with FAR compliance with GRAP standards by 30th June 2019	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan 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	Conduct asset verification	0.47	Number of asset verifications conducted	1 Assets verification sessions conducted	2 asset verifications conducted by 30th June 2019	In house	0	1 Assets verification sessions conducted	0	1 Assets verification sessions conducted	2 Assets verification sessions conducted	Updated assets register	Assets verification reports

N.S JP S.H
KS W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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													
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	0.47	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register by 30th June 2019	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	Updated asset register	Assets register

N.S JP S.H
ICS W

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DBT014	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	0.47	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	8 Section 71 reports submitted	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30th June 2019	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and	Submission of Supply Chain Management reports to Council	0.47	Number of Supply Chain Management reports to submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30th June 2019	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 resolution

N.S BP S.H
IC.S W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	improved revenue collection													
DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to council	0.47	Number of budget statements submitted to council	3 Budget statements submitted to council	4 budget statements submitted to Council by 30th June 2019	In house	1 budget statement submitted to council	1 budget statement submitted to council	1 budget statement submitted to council	1 budget statement submitted to council	4 budget statement submitted to council	Improve services delivery	Council resolution and reports
DBT017	To improve the financial status of the municipality through prudent budget	Submission of bank reconciliation to Council	0.47	Number of Bank reconciliation submitted to the Municipal Manager	4 Bank reconciliation submitted to Council	12 Bank reconciliation submitted to the Municipal Manager by 30th June 2019	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission

N.S JP S.H
ICS W

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	planning, stringent financial management and improved revenue collection													
DBT018	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	0.47	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 31st August 2019	R3 032 640	1 Annual Financial Statement compiled and submitted to the Auditor General	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement
DBT019	To improve the financial status of the	Conduct stock taking	0.47	Number of stock taking sessions conducted	1 Stocktaking sessions conducted	1 Stocktaking sessions conducted	In house	0	1 Stocktaking sessions conducted		1 Stocktaking sessions conducted	2 Stocktaking sessions conducted	Updated inventory register	report

KJ N.J JP W S.H

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	municipality through prudent budget planning, stringent financial management and improved revenue collection					by 30th June 2019								
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	0.54	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30th June 2019	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report

N.S ZP S.H
KS W

5. OFFICE OF THE MUNICIPAL MANAGER

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.5	Number of Mayoral Outreach Meetings conducted	14 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30th June 2019	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Report and attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	0.5	Number of Mayoral Outreach reports submitted to the Mayor	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30th June 2019	In house	0	1 Mayoral outreach report submitted to the mayor	0	1 Mayoral outreach report submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active	Conducting of Ward Committee meetings	0.5	Number of ward committee meetings conducted	288 meetings held	384 ward committee meetings conducted by 30th June 2019	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 accountability	Attendance registers

KCS N.S JP S.H W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	community participation in the affairs of the institution													
MM004	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	0.5	Number of workshop conducted for councilors and ward committee members	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors by 30th June 2019	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register
COMMUNICATION														
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	0.5	Number of Communication Strategies developed and approved	0	1 communication strategies developed and approved by 30th June 2019	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution

K-S N.S JP W S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM006	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	0.5	Number of media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted by 30th June 2019	In house	1 media engagement sessions conducted	0	1 media engagement sessions conducted	0	2 media engagement sessions conducted	Effective communication with the public	Attendance register and photos
MM007	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	0.5	Number of media statements issued	6 media statements issued	4 media statements issued by 30th June 2019	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements
MM008	To deepen democracy and promote active community participation in the	Updating of official social media accounts	0.5	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required by	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

KS N.S JP W S.H

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	affairs of the institution					30th June 2019								
MM010	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	0.5	Number of reports on the presidential hotline submitted to the Municipal Manager	3 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30th June 2019	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
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	0.5	Rate of issuing of External Newsletter issued	0	Quarterly issuing of External Newsletter by 30th June 2019	R450 000	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Effective communication	External Newsletters
IDP														
MM017	To deepen democracy and promote	Development and approval of IDP Process Plan	0.5	Number of IDP process plans developed and	1 2017/2022 IDP developed	1 IDP process plans developed and	In house	1 IDP process plan developed and	0	0	0	1 IDP process plan developed and	Informed institutional planning	IDP Process Plan and council resolution

N.S S.H
ICJ JP W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	active community participation in the affairs of the institution			approved by Council	and approved	approved by Council by 30th June 2019		approved by Council				approved by Council		
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	0.5	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30th June 2019	R199 228	0	0	0	1 IDP's 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	0.5	Number of IDP/Budget Indaba meetings conducted	0	1 IDP/Budget Indaba meetings conducted by 30th June 2019	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

N.S S.H
K.S JP W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	0.5	Number of strategic planning workshops conducted	0	1 strategic planning workshops conducted by 30th June 2019	R183 470	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services 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	0.5	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted by 30th June 2019	In house	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022	To deepen democracy and promote active community participation in the	Submission of IDP to the MEC for Local Government	0.5	Number of IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter

N.S KS ZP W S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	affairs of the institution					30th June 2019								
MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	0.5	Number of Community Consultative meetings conducted on approved draft IDP/Budget	.0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30th June 2019	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings conducted	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM														
MM024	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	0.5	number of Annual Reports compiled and submitted to the office of Auditor General	1 2016/2017 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2018	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter
MM025	To deepen democracy and promote	Tabling of Annual Report before Council	0.5	Number of Annual Reports tabled	1 2016/2017 Annual report tabled	1 Annual report tabled before	In house	0	0	1 Annual report tabled	0	1 Annual report tabled	Accurate and credible annual performa	Council resolution

N.S
K.S JP S.H
W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution			before council	before council	council by 31st January 2019				before council		before council	nce report	
MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	0.5	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2019	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgement of receipt

N.S JP S.H
ICS W

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	0.5	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31st January 2019	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before	0	1 Mid-year budget and Performance Assessment report tabled before	Improved performance service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	0.5	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30th June 2019	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 service delivery	Council resolution and PMS policy
MM029	To deepen democracy and promote active community participation in the	Submission of performance report to the Executive Mayor	0.5	Number of performance reports submitted to the Executive Mayor	3 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30th June 2019	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 service delivery	Council resolution

N.S JP S.H
K-S W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	affairs of the institution													
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	0.5	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2019	In house	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt
MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.5	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30th June 2019	In house	0	0	0	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032	To deepen	Signing of Performance	0.5	Number of Senior	3	4	In house	4	0	0	0	4	Improved performa	Performance

K.S N.S JP W S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	democracy and promote active community participation in the affairs of the institution	Agreements by Senior managers		Managers including Municipal Manager with signed performance agreement	Signed performance agreements for section 56 Managers and 1 Municipal Manager	Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31st July 2018		Signed performance agreements for section 56 Managers and 1 Municipal Manager				Signed performance agreements for section 56 Managers and 1 Municipal Manager	nce service delivery	assessments
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	0.5	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30th June 2019	In house	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Signed performance agreements
INTERNAL AUDIT														
MM034	To deepen democracy and promote active community participati	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	0.5	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30th June 2019	In house	1 Audit Plans submitted to the Audit committee for approval	0	0		1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting

KS N.S IP W S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	on in the affairs of the institution													
MM03 5	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	0.5	Number of internal audit reports submitted to the Audit Committee	3 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30th June 2019	In house	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM03 6	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Audit charter workshops	0.5	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30th June 2019	In house	1 Audit charter workshops conducted	0	0	1 Audit charter workshops conducted	2 Audit charter workshops conducted	Effective and accountable organization	Attendance registers
MM03 7	To deepen democracy and promote	Holding of Audit Committee meetings	0.5	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable	Attendance registers and minutes

KS N.S JP S.H W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution					held by 30th June 2019							organization	
MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	0.5	Number of Audit Committee reports submitted to Council	2 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30th June 2019	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
RISK MANAGEMENT														
MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC	0.5	Number of Risk Management reports submitted to RMC	2 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC by 30th June 2019	In house	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	Minimize risk within the Municipality	Quarterly risk management reports and attendance register

ICS N.S W JP S.H

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	0.5	Number of compliance reports submitted to RMC	3 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30th June 2019	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
MM047	To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMC reports to AC	0.5	Number of RMC reports submitted to AC	4 RMC reports submitted	4 RMC reports submitted to AC by 30th June 2019	In house	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	4 RMC reports submitted to AC	Minimize risk within the Municipality	RMC reports
MM041	To deepen democracy and promote active community participation in the	Development and approval of Strategic Risk Register	0.5	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Risk register and Council resolution

KS N.S W ZP S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	affairs of the institution					30th June 2019								
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	0.5	Number of Risk Management Committee meetings conducted	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30th June 2019	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	0.5	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30th June 2019	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 campaign conducted	Prevention of fraud and corruption	Attendance register
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														

K-S N.S W JP S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM04 4	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	0.5	Number of MPAC meetings conducted	9 MPAC meetings conducted	4 MPAC meetings conducted by 30th June 2019	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register
MM04 5	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	0.5	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed	1 oversight reports developed and approved on the probing of the Annual report by 30th June 2019	In house	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Oversight report and council resolution
MM04 6	To deepen democracy and promote active community participation in the	Development and approval of the MPAC Annual Work Plan	0.5	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30th June 2019	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Annual work plan and council resolution

K-S N.S. W ZP S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	affairs of the institution													
YOUTH														
LED017	To create a conducive environment economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	0.5	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by 30th June 2019	In house	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Approved integrated youth development strategy and council resolution
LED018	To create a conducive environment economic development, investment attraction and job creation	Establishment/ Launching of the South African Youth Council	0.5	Number of South African Youth Council established/ launched	0	1 South African Youth Council established /launched by 30th June 2019	R 175 000	1 South African Youth Council established	0	0	0	1 South African Youth Council established	To coordinate Youth Activities within the municipality	Attendance register and list of newly elected leadership

KC N.S W JP S.H

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED019	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	0.5	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30th June 2019	R 115 000	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit resolutions
LED020	To create a conducive environment economic development, investment attraction and job creation	Road Safety Campaign	0.5	Number of Road Safety Campaign conducted	0	1 Road Safety Campaign conducted by 30th June 2019	R 50 000	0	1 Road Safety Campaign conducted	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
LED021	To create a conducive environment economic	NDM Mayoral Tournament	0.5	Number of NDM Mayoral Tournament conducted	0	1 NDM Mayoral Tournament conducted	R 50 000	0	1 NDM Mayoral Tournament conducted	0	0	1 NDM Mayoral Tournament conducted	To unearth the talent and promote	Attendance registers

K.S N.S W JP S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	development, investment attraction and job creation					by 30th June 2019							social cohesion.	
LED022	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	0.5	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported by 30th June 2019	R 200 000	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices
LED023	To create a conducive environment economic development, investment attraction	NPO Social Special Programmes Support	0.5	Number of Social Special Programmes Support conducted	0	8 Social Special Programmes Support conducted by 30th June 2019	R 80 000	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	8 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers

K-S N-S W JP S-H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and job creation													
LED024	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	0.5	Number of youth participating in training and skills development programs facilitated by the municipality		30 of youth participating in training and skills development programs facilitated by the municipality by 30th June 2019	In house	0	0	0	30 of youth participating in training and skills development programs facilitated by the municipality	30 of youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrolment list
LED025	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	0.5	Number of youth outreach meetings conducted	1 youth outreach meetings/seminars conducted	2 youth outreach meetings conducted by 30th June 2019	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

KS N-S W JP S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED026	To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	0.5	Number of Career guidance conducted	0	4 career guidance conducted by 30th June 2019	In house	0	0	2 career guidance conducted	2 career guidance conducted	4 career guidance conducted	Learners awareness on the careers available	Attendance register
LED027	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	0.5	Number of Fun run/walk conducted	0	1 Fun run/walk conducted by 30th June 2019	R 110 000	1 Number of Fun run/walk conducted	0	0	0	1 Number of Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports

N.S ZP S.H

KS W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED028	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament	0.5	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30th June 2019	R 220 000	1 THLM Mayoral Tournament conducted	0	0	0	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

K-S N.S W JP SH

6. LOCAL ECONOMIC DEVELOPMENT

KPA		LOCAL ECONOMIC DEVELOPMENT												
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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 30th June 2019	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	3 LED forum meetings held	4 LED forum meetings conducted by 30th June 2019	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development,	Submit LED Forum reports to the Executive Mayoral Committee	0.5	Number of LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports	2 LED Forum reports submitted to the Mayoral Committee	In house	0	1 LED Forum reports submitted to the Mayoral Committee	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes

KS N.S W JP SH

KPA		LOCAL ECONOMIC DEVELOPMENT												
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	investment attraction and job creation					by 30th June 2019								
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 LED Outreaches conducted by 30th June 2019	In house	1 LED Outreaches conducted.	0	1 LED Outreaches conducted.	0	2 LED Outreaches 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 stakeholders engagement meetings held for Moloto Road development	1 Stakeholders engagement meetings	2 Stakeholders engagement meetings held for Moloto Road Development by 30th June 2019	In house	0	1 Stakeholders engagement meetings	0	1 Stakeholders engagement meetings	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007	To create a conducive environment for	Conduct reference committee meetings for Community	0.5	Number of reference committee meetings for CWP	2 Local Reference Committee meetings	4 Local Reference Committee meetings held on	In house	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	4 Local Reference Committee meetings	Alleviation of poverty	Minutes and attendance register

KS N.S W JP SH

KPA		LOCAL ECONOMIC DEVELOPMENT												
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	Works Programme				CWP by 30th June 2019						held on CWP		
LED008	To create a conducive environment for economic development, investment attraction and job creation	Development of Municipal Investment Strategy	0.5	Number of Draft Municipal Investment Strategies developed and approved by council	0	1 Draft Municipal Investment Strategy developed and approved by council by 30th June 2019	In house	0	0	0	1 Draft Municipal Investment Strategy developed and approved by council	1 Draft Municipal Investment Strategy developed and approved by council	Attraction of Investors and the growth of economy in THLM	Council resolution
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 30th June 2019	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

JP S.H

K-S N.S W

KPA	LOCAL ECONOMIC DEVELOPMENT													
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED012	To create a conducive environment for economic development, investment attraction and job creation	Identification of new tourist sites	0.5	Number of new tourism sites identified	2 new tourism sites identified	2 new tourism sites identified by 30th June 2019	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	Tourism promotion	Site visit report
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	57 SMMEs and Cooperatives trained and supported.	40 SMMEs and Cooperatives trained and supported by 30th June 2019	In house	10 SMMEs and Cooperatives trained and supported.	10 SMMEs and Cooperatives trained and supported.	10 SMMEs and Cooperatives trained and supported.	10 SMMEs and Cooperatives trained and supported.	40 SMMEs and Cooperatives trained and supported.	Create sustainable businesses	Attendance registers and reports
LED014	To create a conducive environment for economic development, investment	Conduct cooperative project meetings	0.5	Number of cooperative projects meetings conduct	3 Cooperative projects meetings held	4 Cooperative projects meetings conducted by 30th June 2019	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register

KS M.S W ZP S.H

KPA		LOCAL ECONOMIC DEVELOPMENT												
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	attraction and job creation													
LED015	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	0.5	Number of SMME's and Cooperatives registered on municipal data base	25 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30th June 2019	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log
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 smallholders farmers and community gardens identified	15 rural smallholder farmers and community gardens identified.	20 rural smallholder farmers and community gardens identified by 30th June 2019	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

N.S JP S.H

IC-S W

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSINATHI NKOSI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Senior Management Program	~~Acting~~ Executive duties	30/06/2019	SMP Certificate.
		as Senior Manager		

Signature of the employee ....

Signature of the Supervisor ....