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MJP
N.S. SH W



2017/2018 REVISED PERFORMANCE PLAN
MUNICIPAL MANAGER
O.N. NKOSI

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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

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 robust development objectives to create a sense of 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.

These development objectives are aimed at bridging the gap between the current 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.

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

1. TECHNICAL SERVICES

KPA PROJECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE DESCRIPTI ON	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
		WEIGHTING						Q1	Q2	Q3	Q4			
DTSS01	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at Kwamihlang a for Phola Park and Mountain View Community s. Phase 2	1 reservoirs constructed	Number of reservoirs constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	1 of 10Ml reservoir constructed by 30 June 2018	R 13 578 934	Completion of reinforced concrete reservoir foundation	Construction of reinforced concrete Roof	Testing and commission of the complete concrete reservoir	0	1 of 10Ml reservoir constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJU STED BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4			
DTS002	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of New Pipeline at KwaMhang a for Phola Park and Mountain View Communities - Phase 2	1	Number of kilometre of pipeline constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	2.5km pipeline constructed by 30 June 2018	R 9491	Construction of 1.5km pipeline	Construction of 1.5km pipeline	Testing and Commissioning of the 2.5km pipeline	0	2.5km pipeline constructed	Improved water supply infrastructure
DTS003	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Bulk pipeline Kwaagafont ein (Water Scheme - Phase 2)	1	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	6 km pipeline constructed by 30th June 2018	R0	Pressure Testing and Commissioning of the 4km pipeline	0	Pressure Testing and Commissioning of the 2km pipeline	0	6 km pipeline constructed	Improved water supply infrastructure

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESRIPTI ON	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
			BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY BUDGET	Q1	Q2	Q3	Q4			
		WEIGHTING											
	accessible road												
DTS004	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pipeline Bundu	1 Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	1 km pipeline constructed by 30th June 2018	R10 068 448	Appointment of service provider and site establishment	Excavation of pipeline trenches 1km	Construction of laying pipes for 1km	Testing and commission of 500m pipes for 500m	1 km pipeline constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
		PROJECT NAME	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY BUDGET Q1	Q2	Q3	Q4			
			WEIGHTING									
DTS005	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Treatment works	1 Number of plant modules constructed	No water Treatment works	1 of 2.5ML per day plant module Constructed by 30th June 2018	R 26 133 650	Appointment of service provider	Site establishment and Bulk earthworks	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Commissioning on Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	1 of 2.5ML per day plant module Constructed	Improved water supply infrastructure
DTS 006	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Reservoir Bundu	1 Number of reservoirs constructed	Existing reservoir	1 of 10ML reservoir constructed by 30th June 2018	R 18 543 034	Appointment of service provider	Reservoir foundation bedding preparation	Casting of reservoir foundation	1 of 10ML reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR	PORTFOL IO OF EVIDENCE	
		PROJECT NAME	DESCRIPTION				Q1	Q2	Q3	Q4				
			WEIGHTING											
DT5007	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	1	Number of households provided with water	Household provided with water	82 653 household \$ provided with water by 30th June 2018	R126 803 148	82 653 household \$ provided with water	82 653 household \$ provided with water	82 653 household \$ provided with water	82 653 household \$ provided with water	Improved water supply infrastructure	Water billing reports and invoices	
DT5008	To provide n of Water- Reticulation basic services including water, adequate sanitation, adequate public lighting and	Construction of Water- Reticulation in Kwaggafont ein A, Ward 29	1	Number of households connected to yard taps	No Reticulation \$ connected to yard taps by 30th June 2018	250 household \$ 854	R 9 663 854	Appointment of service provider (contractor)	Site establishment, excavation of trenches for the pipeline network, network	Pipe laying for the network. \$ connected to yard taps.	250 household \$ connected to yard taps.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
DT5015	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkeldoorn	1	Number of kilometer of pipeline constructed	1	Interconnect on of 1000 to 500mm bulk line at Enkeldoorn	1 km pipeline constructed	R 3 641 90	Excavation of pipeline trenches 1km	Construction on and laying of pipes for 500m	Construction of pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure
													Appointment letter, Quarterly report and Completion certificate,

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		PROJECT NAME/ DESRIPTI ON	BASELINE 2016/2017		REVISED ANNU AL TARGET 2017/2018	ADJU STED BUDG ET (INPU T INDIC ATOR)	Q1	Q2	Q3	Q4	
WEIGHTING											
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pump station Enkelboom oog B	1 Number of pump station constructed	No pump station	1 pump station constructed by 30 th June 2018	R 2 868 789	Appointment of service provider	Site establishment	Construction of pump station constructed	1 pump station constructed	Improved water supply infrastructure
DTS021	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vlaaklaagte and Kwaggafontein Water Infrastructure e	1 Number of pump stations constructed	No pump station	1 pump station constructed by 30 th June 2018	R 3 377 327	Appointment of service provider	Site establishment for the contractor	Excavation for the reservoir foundation	Casting of roof slabs	Improved water supply infrastructure
					Detailed Design completed for the reticulation network		Casting of reinforced reservoir foundation	Construction of pump station,	1 pump station constructed	Appointment letter, Quarterly progress reports, Completion certificates.	
					Casting of reservoir walls		Testing and commissioning of the reservoir and pump station				

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		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4				
DTS022	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vriscigewa agd Storage	1	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Vriscigewa agd by 30th June 2018	R 4 747 770	Appointment of service provider	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Vriscigewa agd	Improved water supply infrastructure	
								Establishment of the contractor on site	Reservoir foundation bedding preparation	Casting of reservoir walls				
									Casting of roofs slabs					
DTS023	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein A Reservoir Storage	1	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Tweefontein A, by 30th June 2018	R 4 983 237	Appointment of service provider	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Tweefontein A.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
								Establishment of the contractor on site	Reservoir foundation bedding preparation	Casting of reservoir walls				
									Casting of roofs slabs					

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		WEIGHTING	Q1	Q2	Q3	Q4								
DTS 026	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Verena D	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 379 863	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastruct ure	Appointme nt letter, Quarterly progress reports, Completion certificates.
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat ion Bulk Water Borehole Kwaggafont ein	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 369 963	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastruct ure	Appointme nt letter, Quarterly progress reports, Completion certificates.

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		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4			
DTS 028	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat ion Bulk Water Borehole Kwaggafont ein C,D,E	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 224 369	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure
DTS029	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat ion Bulk Water Borehole Moloto	1	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30th June 2018	R 118 105	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure

KPA	BASIC SERVICE DELIVERY		BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	KEY NAME/ DESCRIPTION	PERFOR- MANCE INDICATOR	Q1	Q2	Q3	Q4			
DT5058	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on of Bulk Water Supply Cluster 2 (Boreholes) Luthuli-Electrificatio n of Boreholes	0.5	Number of boreholes electrified	4 Boreholes drilled and equipped with pump and solar panels	4 Boreholes electrified by 30 June 2018	R360 000	0	0	Appointmen t of service provider	Installation of 4 electric submersible pump
DT5059	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on of Bulk Water Supply Cluster 3 (Boreholes) Langkloof-Electrificatio n, Installation of Electric Submersibl e Pump and Reticulation	0.5	Number of boreholes electrified	6 Boreholes drilled and equipped with pump and solar panels	6 Boreholes electrified by 30 June 2018	R950 000	0	0	Application of 6 X Eskom Consumer Box	Installation of 6x electric submersible pump.

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		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4					
DTS060	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on of Bulk Water Supply Cluster 3 (Boreholes) Verena D-Reticulation of Borehole	0.5	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	0	0	Appointment of service provider	Installation of 2x electric submersible pump.	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS061	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on of Bulk Water Borehole Engwenyan eni	0.5	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	0	Appointment of service provider	Installation of 2x electric submersible pump.	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4				
DTS062	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Sun City	0.5	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	0	Appointment of service provider	Installation of 2 x electric submersible pump.	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS063	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Luthuli	0.5	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	0	Appointment of service provider	Installation of 1 x electric submersible pump.	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESRIPTI ON	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJU STED BUDGET				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR			
			WEIGHTING					Q1	Q2	Q3	Q4					
DTS064	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Bundu	0.5	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	0	0	Appointment of service provider	Installation of electric submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS065	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Machine	0.5	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	0	0	Appointment of service provider	Installation of 1X electric submersible pumps.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate

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		PROJECT NAME/ DESRIPTI ON	BASELINE		REVISED ANNU AL TARGET	ADJU STED ANNU AL BUDG ET (INPEU T INDIC ATOR)	Q1	Q2	Q3	Q4				
DTS066	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Mathysensl oop	0.5	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	Appointmen t of service provider	Installation of 1x electric submersibl e pumps.	1 borehole electrified	Improved water supply infrastructure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate
DTS067	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Tweefontein C	0.5	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersibl e pump	1 borehole electrified	Improved water supply infrastructure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC T CODE C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
	PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4					
DTS068	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Augmentati on Bulk Water Boreholes Tweefontein D	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R190 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump.	1 borehole electrified	Improved water supply infrastruct ure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate
DTS069	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Augmentati on Bulk Water Boreholes Volkskop	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R120 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump.	1 borehole electrified	Improved water supply infrastruct ure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate

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		PROJECT NAME/ DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	Q1	Q2	Q3	Q4				
DTS070	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Verena C	0.5	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R120 000	0	0	Application of 2 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	2 boreholes electrified	Improved water supply infrastructure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate
DTS071	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwaggafont ein B	0.5	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	0	Application of 2 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	2 boreholes electrified	Improved water supply infrastructure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate

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		KEY NAME/ DESRIPTI ON	PERFOR MANCE INDICATOR	WEIGHTING				Q1	Q2	Q3	Q4			
DTS072	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwaggafont ein C	0.5	Number of boreholes electrified	1	1 Borehole electrified by 30 June 2018	R270 000	0	0	Application of 1 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS073	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwaggafont ein D	0.5	Number of boreholes electrified	1	1 Borehole electrified by 30 June 2018	R90 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4			
DTS031	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Conservation and Demand Management	1	Number of Water Conservation and Demand Management plan developed	No plan on WCDMP	1 Water Conservation and Demand Management plan developed by 30th June 2018	R 3540	0	1 Water Conservation and Demand management Plan	1 Final Water Conservation and Demand management Plan	1 Water Conservation and Demand management Plan	1 Updated Water Conservation and Demand management Plan	1 Water Conservation and Demand management Plan
DTS032	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water service development plan	1	Number of Water service development plan developed	1 Water Service Development Plan developed	R 300 000	1 Draft Water Service Development plan	0	1 Final Water Services Development Plan	1 Water Service Development Plan	1 Water Service Development Plan	1 Updated Water Service Development Plan	1 Water Service Development Plan

KPA	PROJECT CODE	BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION				Q1	Q2	Q3	Q4			
			WEIGHTING										
DTS033	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	6KI Free Basic water	1	Number of households provided with Free Basic Water	82 653 HH	82 653 household s provided with Free Basic Water by 30th June 2018	R 38 203 560	82 653 household s provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 HH	Improved water supply	Water billing reports	
DTS034	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Samples	1	Number of water samples tested	200 Water Samples tested by 30th June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improved water supply	Water quality reports	SANITATION

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		KEY PERFOR MANCE INDICATOR	INDICATOR			Q1	Q2	Q3	Q4				
		WEIGHTING											
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Green Drop System	1	Rate of updating data on the Online green drop system	Updating date online on the Green drop System	Monthly updating data on the online green drop system by 30 th June 2018	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Improved service delivery	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop
DTS039	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Application for a Water Use License for Tweefontein K-WWTW	1	Number of water use licences applied for and received	No water use license applied for and received	1 water use licences applied for and received by 30 th June 2018	In house	0	0	0	EIA processes	Application for WULA	EIA Approval and WULA application

KPA PROJECT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
						ADU STED AL	Q1	Q2	Q3	Q4				
			WEIGHTING											
DTS040	To provide households with basic services including Water, adequate sanitation, adequate public lighting and accessible road	Bulk Sewer pipeline Luthuli	0.5	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30th June 2018	R 500 001	0	0	EIA processes	WULA detailed design development	1 Design report with EIA and Water Use License Application (WULA) completed and approved	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application
DTS041	To provide households with basic services including Water, adequate sanitation, adequate public lighting and accessible road	Detailed Design ,EIA,WULA of Tweefontein K Waste Water Treatment	0.5	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 30th June 2018	R 1 000 000	Appointment of service provider	1 inception report	Development of preliminary design report	Development of detailed design report	1 design report developed, EIA and WULA	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.

KPA	PROJECT CODE	BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE	
		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION				Q1	Q2	Q3	Q4				
WEIGHTING														
DTS 042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhang a and Tweefontein n k Waste Treatment	0.5	Number of households provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household s provided with Basic sanitation by 30th June 2018	In house	2335 Household s 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	
ELECTRICITY														
DTS049	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Sheldon	0.5	Number of high mast light installed	12 High mast Lights and 134 Street Lights	1 high mast light installed by 30th June 2018	R 920 796	Appointment of service provider	0	1 high mast light installed	Commissioning	1 high mast light installed	Improved lighting infrastructure	Appointment letter, Quarterly report and Completion certificate

KPA PROJECT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIP T ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE		
						ADJU STED Q1	QUARTERLY BUDGET Q2	Q3	Q4					
DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Tweefontein B2	0.5	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 463 403	Appointment of service provider	0	1 high mast light installed	Commissioning	1 high mast light installed	Improved Lighting Infrastructure	Appointment letter, Quarterly report and Completion certificate
DTS074	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High mast light in Sheldon	0.5	Number of high mast light installed	2 high mast light installed by 30 th June 2018	R920 796	0	0	0	Appointmen t of Service provider, Excavation of 2x reinforced concrete foundation	Application of Eskom consumer box. Trenching cabling, Testing and commissioning of the high mast light,	2 high mast light installed	Improved Lighting Infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA	BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE				Q1	Q2	Q3	Q4					
DTS075	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High mast light	WEIGHTING	0.5	Number of high mast light installed	0.	1 high mast light installed by 30 th June 2018	R521 595	0	0	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJU STED BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
		PROJECT NAME/ DESRIPTI ON	KEY PERFOR MANCE INDICATOR			Q1	Q2	Q3	Q4					
DTS076	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High mast light T/Fontein G	0.5 Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R502 072	0	0	0	Appointment of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
										Excavation of reinforced concrete foundation	Application of Eskom consumer box.			
										Trenching				
										Casting of the concrete foundation	Cabling, Testing and commissioning of the high mast light.			

K/A PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJU STED BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE	
		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4				
DTS077	To provide households with basic services including water, adequate sanitation, public lighting and accessible road	Installation of Highmast light T/Fontein H	0.5	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R527 983	0	0	Appointmen t of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointme nt letter, Eskom Application, Progress reports, Completion certificate
DTS078	To provide households with basic services including water, adequate sanitation,	Installation of Highmast light T/Fontein J	0.5	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R529 266	0	0	Appointmen t of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointme nt letter, Eskom Application, Progress reports,

KPA PROJECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR	PORTFOL IO OF EVIDENCE	
		PROJECT NAME	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	Q1	Q2	Q3	Q4		
DTS079	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Kwamhang a B	0.5	Number of high mast light installed	0	2 high mast light installed by 30th June 2018	R1 044 897	0	0	0	Appointmen t of Service provider, Excavation of 2x reinforced concrete foundation	Application of Eskom consumer box. Trenching cabling, Testing and commissio ning of the high mast light.
											2 high mast light installed	Improved Lighting infrastructure
											Eskom Application, Progress reports, Completion certificate	Appointment letter, Eskom Application, Progress reports, Completion certificate

KRA PROJECT TCODE C OBJECTIV E	BASIC SERVICE DELIVERY PROJECT NAME DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
						Q1	Q2	Q3	Q4					
		WEIGHTING												
DTS080	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Sun City D	0.5	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R550 330	0 0	0	Appointment of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting Infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC T CODE C E	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE	
		PROJECT NAME/ DESRIPT ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY BUDGET Q1 Q2 Q3 Q4						
DTS081	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Mahabathin	0.5	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R395 592	0	0	Appointment of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure
										Excavation of reinforced concrete foundation	Application of Eskom consumer box.		Appointment letter, Eskom Application, Progress reports, Completion certificate
										Casting of the concrete foundation	Trenching, cabling, Testing and commissioning of the highmast light.		

KPA T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR		
		PROJECT NAME/ DESRIPTI ON	WEIGHTING				Q1	Q2	Q3	Q4				
DTS082	To provide households with basic services including water, adequate public lighting and accessible road	Installation of Highmast light Wolvekop	0.5	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R327 983	0	0	Appointmen t of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointmen t letter, Eskom Application, Progress reports, Completion certificate
DTS083	To provide households with basic services including water, adequate	Installation of Street Lights Mzimuhle	0.5	Number of consumer box installed	25 Streetlights	1 Consumer box installed by 30 June 2018	R147 815	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	1 Consumer box installed	Improved Functional services	Signed quotation from Eskom. Progress reports

KPA	BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	NAME	DESCRIPTION		Q1	Q2	Q3	Q4			
			WEIGHTING									
		sanitation, adequate public lighting and accessible road										
DT5084	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Street Lights Kimhlanga	0.5	Number of street lights refurbished	0	40 Street Lights Refurbished by 30 June 2018	R591 261	0	0	Appointment of Service provider	40 Street Lights Refurbished	Improved Lighting infrastructure
DT5085	To provide households with basic services including water, adequate sanitation, adequate public	Refurbishment of Mid Blocks Tifontain B2	0.5	Number of mid-blocks refurbished	0	20 Mid blocks refurbished by 30 June 2018	R364 022	0	0	Appointment of Service provider	20 Mid blocks refurbished	Improved Lighting infrastructure

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE		
							Q1	Q2	Q3	Q4					
				WEIGHTING											
			lighting and accessible road												
DTSS06	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light energised	0.5	Number of high mast light energised	4 light installed and commissioned	1 high mast light energized by 30 June 2018	R91 500	0	0	0	Application of Eskom consumer box. High mast light.	Trenching and energizing of the high mast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTSS07	To provide households with basic services including water, adequate	Energising of High mast light Thembalethu	0.5	Number of high mast light energised	3 light installed and commissioned	1 high mast light energized by 30 June 2018	R91 500	0	0	0	Application of Eskom consumer box. High mast light.	Trenching cabling, and energizing of the	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports.

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 20/7/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
		PROJECT NAME/ DESCRIP TION	WEIGHTING				Q1	Q2	Q3	Q4					
DTS088	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of Highmast light Thokoza	0.5	Number of high mast light energised	3 high mast light installed and commission d.	1 high mast light energized by 30 June 2018	R91 500	0	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS089	To provide households with basic	Energising of Highmast	0.5	Number of high mast and	2 high mast light installed and energized	1 high mast light energized	R91 500	0	0	0	Application of Eskom	Trenching cabling, and	1 high mast light energized	Improved Lighting	Appointment letter, Eskom

KGA PROJEC T CODE C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR
	PROJECT NAME/ DESRIPTI ON	WEIGHTING					Q1	Q2	Q3	Q4		
	services including water, adequate sanitation, adequate public lighting and accessible road	light Chits	light energised	commissioned by 30 June 2018			consumer box. Highmast light.	energizing of the highmast light.	Testing and commissioning of the highmast light		infrastructure	Application, Progress reports, Completion certificate
DT5090	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising 0.5 Milva RDP	Number of high mast light energised	1 highmast light installed and commissioned by 30 June 2018	R91 500	0 0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	improved lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	

KDA PROJECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE		
		PROJECT NAME	PERFOR MANCE INDICATOR			Q1	Q2	Q3	Q4					
			WEIGHTING											
DTS091	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Sun City AA	0.5	Number of high mast light energised	1 high mast light installed and commission d.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	Improved lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS092	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Verena D	0.5	Number of high mast light energised	1 high mast light installed and commission d.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	Improved lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC TCODE C OBJECTIV E	BASIC SERVICE DELIVERY STRATEGI PROJECT NAME DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR	PORTFOL IO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
		WEIGHTING											
DTS093	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Verena A	0.5	Number of high mast light energised	1 high mast light installed and commissioned	1 high mast light energized by 30 June 2018	R91	0	0	Application of Eskom consumer box. High mast light.	Trenching cabling, energizing of the high mast light. Testing and commissioning of the high mast light	1 high mast light energized	Improved Lighting infrastructure
ROAD AND STORM WATER													
DTS051	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Regravelling of internal Roads Kwamhlang a	0.5	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30th June 2018	R 1 500 000	Detailed designs	0	Site Establishment Construction of Selected layer works	0.8km of road regravelled	0.8 km of road and access to all residents	Improved road safety and access to all residents

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE	
		PROJECT NAME/ DESRIPTI ON	KEY PERFOR MANCE INDICATOR			Q1	Q2	Q3	Q4				
WEIGHTING													
	accessible road	Regravelin g of internal roads in Vlaaklaagte 1	0.5	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30th June 2018	R 1 500 000	Detailed designs	0	Site Establishm ent construction (Construction of Base layer works and storm water	0.8km of road regravelled	0.8 km of road regravelled	Improved road safety and access to all residents
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelin g of internal roads in Vlaaklaagte 1	0.5	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30th June 2018	R 1 500 000	Detailed designs	0	Site Establishm ent construction (Construction of Base layer works and storm water	0.8km of road regravelled	0.8 km of road regravelled	Improved road safety and access to all residents
DTS053	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Constructio n of road to Maboko cemetery	0.5	Number of kilometre of road paved	1 Design completed for Maboko Cemetery Road	0.8 km paved By 30th June 2018	R 3 500 000	Appointme nt of service provider	Roadbed preparatio n of 0.8km road	Base preparation and river sand preparation of 0.8km road	Laying of 80mm paving blocks	0.8 km road paved	Improved road infrastruct ure

KPA PROJEC T CODE	BASIC SERVICE DELIVERY PROJECT STRATEGI C OBJECTIV E	KEY PERFOR MANCE INDICATOR NAME/ DESCRIPTI ON	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R R	OUTCOM E INDICAT OR OR	PORTFOL IO OF EVIDENCE		
						Q1	Q2	Q3	Q4					
DTS 054	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Erecting road signs, patching potholes and constructing speed humps	0.5	Number of road signs erected, potholes patched and speed humps constructed in all wards	Existing damaged road signs and deteriorated roads	60 Road signs, 125 potholes and 10 speed humps	R 2 000	60 potholes	65 potholes	30 road signs, 6 speed humps	30 road signs, 4 speed humps	60 Road signs, 125 potholes and 10 speed humps	Improved road safety and access to all residents	Happy letter from ward council
DTS 055	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Development Roads Regravelling programme	0.5	Number of Roads Regravelling programme Developed	Existing Gravel road	1 Roads Regravelling programme Developed	In house	0	0	1 Roads Regravelling programme Developed	1 Roads Regravelling programme Developed	Improved road infrastructure	1 Roads Regravelling programme Developed	

KPA PROJEC TCODE E	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJU STED ANNU AL BUDG				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR	PORTFOL IO OF EVIDENCE		
		PROJECT NAME	DESCRIPTION				Q1	Q2	Q3	Q4					
DTS 056	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of storm water channel in Tweefontein N, Thembaleth u, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	0.5	Number of meters of Storm water channel and subsoil drainage constructed	Uncontrolled Storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembaleth u, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	R 1 000 000	0	0	0	0	115 m Storm water and 100m subsoil drainage constructed	115 m Storm water and 100m subsoil drainage constructed	Improved road infrastructure	Compet ition certificat e

KPA PROJEC T CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY		KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E OF INDICAT OR	
		WEIGHTING	WEIGHTING				Q1	Q2	Q3	Q4			
SPORTS AND WASTE REMOVAL													
SDS 001	To create a Safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafont ein Landfill site	0.5	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30th June 2018	R 14 824	0	0	0	1 Landfill site upgraded	Improved Infrastructure	Completion certificate
SDS 011	To create a Safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	0.5	Number of multipurpose centre	1	Construction of Multipurpose Centre in Phumula	R 5 904 000	0	0	0	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate

2. SOCIAL DEVELOPMENT

KPA	BASIC SERVICE DELIVERY					ANNUAL BUDGET				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	R	R	R	R		
LED001	To create a conducive environment for economic development, investment attraction and job creation.	Expanded Public Works Programme	1	Number of jobs created through the Extended Public Works by 30th June 2018	108 Jobs created	100 jobs created through the Extended Public Works Programme by 30th June 2018	R 2 560 000	100 jobs created through the Extended Public Works Programme	0	0	0	0	100 jobs created through the Extended Public Works Programme	R	Alleviate hunger & 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	1	Number of Household s provided with refuse removal weekly	0	5 000 Households provided with refuse removal weekly by 30th June 2018	In house	5 000 Househol ds provided with refuse removal weekly	5 000 Househol ds provided with refuse removal weekly	5 000 Househol ds provided with refuse removal weekly	5 000 Househol ds provided with refuse removal weekly	5 000 Househol ds provided with refuse removal weekly	5 000 Househol ds provided with refuse removal weekly	Improve service delivery	Weekly reports and Trip sheets	
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisa Areas	1	Number of household s provided with refuse removal fortnightly	109 282 Households provided with refuse removal fortnightly by 30th June 2018	In house	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	104 282 Househol ds provided with refuse removal fortnightly	Improve service delivery	Fortnightly reports and Trip sheets	

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO OF EVIDENCE E
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRPTION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL BUDGET (INPUT INDICATOR Q1)	QUARTERLY BUDGET (INPUT INDICATOR Q2)	QUARTERLY BUDGET (INPUT INDICATOR Q3)	QUARTERLY BUDGET (INPUT INDICATOR Q4)		
SDS005	To create a safe, clean and healthy environment conducive for social development and recreation	Refurbishment of Community Halls	1 Number of community halls refurbished by 30 June 2018	0	2 community halls refurbished (Kwamthlanga & Kwaggafontein) by 30 June 2018	R 500 000	0	0	0	Advertising and SCM processes completed	2 community halls refurbished	Improve municipal infrastructure
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	1 Number of Municipal facilities provided with landscaping by 30 th June 2018	0	1 Municipal facilities provided with landscaping by 30 th June 2018	R 100 000	Procurement processes	0	0	1 Municipal facilities provided with landscaping	Improve municipal image	Appointment letter, Quarterly report and Completion certificate
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sport Fields	1 Number of sport fields graded	32 sport fields graded	In house	32 sport fields graded	10 sports fields graded	5 sports fields graded	14 sports fields graded	32 Sports fields graded	Improved service delivery	Monthly reports

KPA	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME	DESCRIPTION	PERFORMANCE INDICATOR	ANNUAL BUDGET	QUARTERLY BUDGET	QUARTER	QUARTER	QUARTER			
SDS010	To create a safe, clean and healthy environment conducive for social development and recreation	Construction of parking facilities at Municipal head office	1 Number of parking facilities constructed	0	1 parking facility constructed by 30 th June 2018	R 100 000	R 100 000	Advertising and SCM processes completed	1 parking facility constructed	0	1 parking facility constructed
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	1 Number of quarterly status reports on Municipal security submitted to the Municipal Manager	0	4 status reports on Municipal security submitted to the Municipal Manager By 30 th June 2018	R 14 133 883	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	To monitor and manage security
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of road blocks	1 Number of road blocks conducted	24 road blocks conducted by 30 th June 2018	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted	Effective and efficient law enforcement
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy campaigns	1 Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2018	In house	0	0	0	1 literacy campaigns conducted	Educated and well informed community	Attendance registers and reports

KPA	Basic Service Delivery										Portfolio of Evidence			
	Project Code	Strategic Objective	Project Name/Descr	Key Performance Indicator	Annual Baseline				Quarterly Performance Target and Output Indicator					
					2016/2017	2017/2018	Annual Budget (Input)	Q1	Q2	Q3	Q4			
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library campaign	1	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaigns conducted by 30 th June 2018	In house	0	0	1 library campaign	0	1 library campaigns 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	1	Number of HIV/Aids campaigns conducted	6 HIV /AIDS campaign s conducted	6 HIV/Aids campaigns conducted by 30 th June 2018	In house	1	2	1 HIV/Aids campaign s conducted	2 HIV/Aids campaign s conducted	6 HIV/Aids campaigns conducted	Improved wellbeing of community	Attendance registers and reports

3. CORPORATE SERVICES

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRITION	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND OUTPUT INDICATO R			OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E			
								Q1	Q2	Q3	Q4				
3	DCS00	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of individual performance management Policy	0.48	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30th June 2018	In house	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisational performance	PMS policy and council resolution
5	DCS00	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Filling of vacant positions	0.48	Number of vacant positions to be filled	8 Vacant positions to be filled	In house	0	1	0	1	1 SDS Manager	6 Vacant positions to be filled	Improved service delivery	Appointment letters
						1 Municipal Manager						1 Municipal Manager			
						1 SDS Manager						1 HRM Manager			
						1 HRM Manager						1 PMU Manager			
						1 PMU Manager						1 PMU Technician			
						1 GIS Technician						1 GIS Operator			
						1 Plant operator						1 Plant operator			
						www by 30th June 2018						www			

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO LIO OF EVIDENCE E
	PROJECT NAME/DES	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR R	BASELINE E	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND INDICATOR (INPUT INDICATOR Q1, Q2, Q3, Q4)	QUARTERLY BUDGET	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R
CODE	DESCRIPTION	WEIGHTING	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R
DCS006	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Number of work skills and approval of Work Skills Plan to LGSETA	1 WSP developed and adopted by 30 April 2017.	1 work skills plans developed and submitted to LGSETA by 30 April 2018	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 to LGSETA
DCS007	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Training of municipal employees	59 officials trained as part of the work skills plan	86 employees trained as part of the work skills plan by 30th June 2018	R 1539 000	23 employees trained as part of the work skills plan	12 employees trained as part of the work skills plan	26 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS008	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Implementation of works skills plan	1% Of a municipal budget spent on implementing workplace skills plan	In house	0	1% municipal budget actually spent on implementing workplace skills plan	0.01% municipal budget actually spent on implementing workplace skills plan	0.495 % municipal budget actually spent on implementing workplace skills plan	0.495 % municipal budget actually spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO OF EVIDENCE E			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR R	BASELINE 20/6/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND BUDGET									
							Q2	Q3	Q4	INPUT INDICATOR OR						
DCS00	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of the Employment Equity Plan	0.48 Percentage	0	100% vacancies filled in line with employment equity targets by 30th June 2018	In house	0	90% vacancies filled in line with employment equity targets	0	10% vacancies filled in line with employment equity targets	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report			
DCS01	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	Submission of Employment Equity Reports to Dept. of Labour	0.48 Number of EER submitted to Dept. of Labour	1 EER submitted to Labour	1 EER submitted to Dept. of Labour by 31 January 2018	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission			
DCS01	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	0.48 Number of litigation reports submitted to the municipal manager	4 litigation reports submitted to the municipal manager by 30th June 2018	R 2754 492	1 Litigation reports submitted to Municipal Manager	1	1 Litigation reports submitted to Municipal Manager	1	1 Litigation reports submitted to the municipal manager	4 litigation cases	Resolved cases	4 Litigation reports			

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO EVIDENCE E		
	PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET 2017/2018 (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND							
								Q1	Q2	Q3	Q4				
DCS01		render quality services													
2	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Approval of Human Resource policies by Council	0.48	Number of Human Resource policies approved by Council	6 HR Policies reviewed and adopted by Council	In house	0	0	0	0	0	6 Human Resource policies approved by Council	6 Human Resource policies approved by Council		
DCS01		Issuing of audit reports on OHS inspection	0.48	Number audit reports issued on OHS inspection	2 audit reports issued on OHS inspection by 30th June 2018	In house	0	1 audit reports issued on OHS inspection	0	1 audit reports issued on OHS inspection	0	1 audit reports issued on OHS inspection	1 audit reports issued on OHS inspection		
3	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services											Insured employees	Proof of submission		
DCS01		Conducting Occupational Health and Safety committee meetings	0.48	Number of OHS meetings held	4 OHS committee meetings conducted by 30th June 2018	In house	0	1 OHS committee meetings conducted	0	2 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace		
4	To improve organizations efficiency and promote a culture of professional conduct in order to												Attendance register Minutes		

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO EVIDENCE E
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND BUDGET Q2	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	QUARTERLY PERFORMANCE TARGET AND BUDGET Q4	OUTPUT INDICATOR R			
PROJECT CODE	WEIGHTING	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE								
DCS01	render quality services	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Submission Of Occupational Health and Safety return on earnings to the department of Labour	0.48	Number of OHS return on earnings submitted to the department of Labour by 30th June 2018	1 OHS return on earnings submitted to the department of Labour	In house	0	0	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	Insured employees	Proof of submission
DCS01	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Conducting inductions for new and old employees	Number of inductions conducted for old and new employees	0.48	2 inductions conducted for old and new employees by 30th June 2018	2 inductions conducted for old and new employees	In house	1	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improve organization discipline	Attendance register, Report
DCS01	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Sitting of the Local Labour Forum meetings	Number of LLF meetings held.	0.48	6 LLF meetings conducted by 30th June 2018	6 LLF meetings conducted	In house	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO EVIDENCE E
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED	ADJUSTED	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD
DCS01	render quality services												
8	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Rental of Municipal Fleet	0.48	Number of municipal fleet rented	0	30 municipal fleet rented by 30 June 2018	R 3 600 000	0	0	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet.
DCS01	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Development of operational plan for municipal fleet	0.48	Number of operational plans developed for municipal fleet	1	1 operational plan developed for municipal fleet by 30th June 2018	In house	1 operational plan developed for municipal fleet	0	0	0	1 operational plan developed for municipal fleet
9	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	0.48	Number of repairs and maintenance reports of municipal fleet produced	0.48	12 repairs and maintenance reports of municipal fleet produced	R 7 963 736	3 repairs and maintenance reports of municipal fleet produced	3 repairs and maintenance reports of municipal fleet produced	3 repairs and maintenance reports of municipal fleet produced	3 repairs and maintenance reports of municipal fleet produced	12 repairs and maintenance reports of municipal fleet produced	12 repairs and maintenance reports of municipal fleet produced	Availability and reliable municipal fleet.
DCS02	To improve organization efficiency and promote a culture of professional conduct in order to	0	Repairs and maintenance of municipal fleet	0	Number of repairs and maintenance reports of municipal fleet produced								Repairs and maintenance reports of municipal fleet produced

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO EVIDENCE E
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET							
						Q1	Q2	Q3	Q4	INPUT INDICATOR			
		WEIGHTING											
DCS02	render quality services												
1	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Monitoring the usage of fuel	0.48	Number of 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 30th June 2018	R 5 000 000	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
2	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Licensing of Municipal Fleet	0.48	Number of vehicle licences renewed	1 Reports produced on licensing of municipal fleet	R 864 950	91 vehicle licences renewed	0	0	23 vehicle licences renewed	114 vehicle and reliable municipal fleet	Availability vehicle and reliable licence certificate	Motor vehicle certificate
4	To improve organizations efficiency and promote a culture of maintenance	Submission of Reports on the repairs and on the the	0.48	Number of reports submitted to the HOD on the the	4 reports submitted to the HOD on the the	R 453 690	1 reports submitted to the HOD on the the	1 reports submitted to the HOD on the the	1 reports submitted to the HOD on the the	4 reports submitted to the HOD on the the	Optimise operations	Reports	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO OF EVIDENCE E		
	PROJECT CT CODE	STRATEGIC OBJECTIVE	PROJECT NAMEDES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 20/16/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND							
								Q1	Q2	Q3	Q4				
DCS02	5	professional conduct in order to render quality services	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	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	repairs and maintenance of ICT hardware		
DCS02	5	To improve organization efficiency and promote a culture of professional conduct in order to render quality services	Renewal of software licences	Number of software licences renewed	210 Renewed ICT licences	265 software licenses renewed by 30th June 2018	R 4 472 194	0	0	VIP, 2 Server warranty, Microsoft, VIP HR module licence	210 Anti-virus licence, Microsoft, Microsoft Volume Licence, GIS Licence, 1 RT System	265 software licenses renewed by 30th June 2018	Smooth running of the municipality 's networking	Licence certificate	
DCS02	6	To improve organizational efficiency	Procurement of computer and	Number of computers and desktops	15 laptops and 3 desktops	20 laptops, 10 desktops, 1	R 880 000	0	0	14 laptops, 5 office phones,	20 laptops, 10 desktops, 1	Smooth running of	Invoices and prove		

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET			
PROJECT CODE	WEIGHTING	INDICATOR R	Q1	Q2	Q3	Q4	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R	INDICATOR R
DCS02	0.48	and promote a culture of professional conduct in order to render quality services	and equipment	equipment procured	computer equipment procured	financial server and 5 office phones procured by 30th June 2018	1 financial server	10 desktops, 06 laptops	financial server and 5 office phones procured	the municipal	of payments		
7	Approval of ICT policies	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	improve organisational discipline	Council resolution	
DCS02	0.48	Conducting ICT Steering Committee meetings	Number of Steering Committee meetings held.	4 ICT Steering Committee meetings conducted by 30th June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	Attendanc	e register, Minutes
8		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	R	
PROJEC CT CODE	WEIGHTING	R	R	7	7	Q1	Q2	Q3	Q4	R	
DCS02	To improve organizations efficiency and promote a culture of professional conduct in order to render quality services	Formulation of Policy Development Framework Policy	0.48	Number of 0	1 Policy Development Framework	In house	0	0	0	1 Policy Development Framework	1 Policy Developme nt Framework
DCS03	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of a standardised procedure for the internal and external communication	0.48	Number of 0	1 standardize d procedure	In house	0	0	0	1 standardize d procedure	Improve organisatio nal efficiency
MM009	To deepen democracy and promote active community	Updating of municipal Website	0.48	Rate of updating municipal website to comply with	Updated municipal Website as per 75	In house	Updating of municipal website quarterly	Updating of municipal website quarterly	Updating of municipal website quarterly	Comply with Sec 75 of MFMA	Screen shots

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAMEDES CRPTION	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET	Q1	Q2	Q3	Q4	OUTPUT INDICATO R	OUTCOME INDICATO R
MM013		participation in the affairs of the institution		sec 75 of the MFMA	of the MFMA	and as and when required to comply with sec 75 of the MFMA by 30th June 2018	and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA	when required to comply with sec 75 of the MFMA	when required to comply with sec 75 of the MFMA	
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	0.48 Number of ordinary council meetings conducted	4 ordinary council meetings conducted by 30th June 2018	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	

4. FINANCIAL SERVICES

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										QUARTERLY PERFORMANCE TARGET AND BUDGET		OUTPUT INDICATOR		OUTCOME INDICATOR		PORTFOLIO LIQ. OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	R	OR	R	OR
DBT001	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	0.52	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	Improve service delivery	Council resolution and Budget	61	61	

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	Q1	Q2	Q3	Q4			
DBT002	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	0.52	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 23 February 2018	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Development of Audit Action Plan	0.52	Number of audit action plans developed	1 Audit action plan developed 31 December 2017	In house	0	0	1 audit action plan developed	0	0	1 audit action plan developed	Address ed queries for a clean audit outcome

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMANCE INDICATOR	BASELINE 7	REVISED ANNUAL TARGET	QUARTERLY PERFORMANCE TARGET AND BUDGET								
							ADJUSTED ANNUAL BUDGET	Q1	Q2	Q3	Q4				
DBT005		Revenue collection													
		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	0.52	Amount of revenue collected excluding grants	Own revenue collected R34 123 888	(R22 365 825)	In house	R2 058 137 041	R12 512	R3 897 824	R3 897 824	Decreasing g doubtful debts	Achieve acceptable level of all amounts billed	
			Broken down as follows:-												
	R7 596	1. Property Rates (R3 318)	In house	R103 515	R1 569 400	R1 005 702	R1 005 702								
	R1 846 811	2. Service charges (R1 597 735)	In house	R179 622	R815 049	R401 532	R401 532	Decreasing g doubtful debts	Achieve acceptable level of all amounts billed	71 Monthly reports					

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											KPA
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO LIO OF EVIDENCE	
R3 322 649	3. Investment Revenue (R4 224 497)	In house	R275 000	R4 287 786	R0	R0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports	71 Monthly reports	
R21 003 832	4. Other Own Revenue (R12 859 275)	In house	R1 500 000	R6 039 806	R2 659 735	R2 659 735	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports	71 Monthly reports	
R463 689 981	Transfers (R519 299 000)	In house	R208 092 000	R176 470 737 000	R0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports	71 Monthly reports		

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KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	PROJECT NAME/DESC	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4			
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue Enhancement	0.52	Number of revenue enhancement outreach meetings conducted	0	12 revenue enhancement outreach meeting conducted by 30th June 2018	In house	2 revenue enhancement outreach meeting	1 revenue enhancement outreach meeting	2 revenue enhancement outreach meeting	7 revenue enhancement outreach meeting conducted	12 revenue enhancement outreach meeting conducted	Payment of services
DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Development of Data cleansing action plan	0.52	Number of data cleansing action plans developed	Billing data base	1 data cleansing action plans developed by 30th June 2018	In house	0	0	0	1 data cleansing action plans developed	Achieve clean audit	Data cleansing plan

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT NAMEDESC	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET								
PROJECT CODE	STRATEGIC OBJECTIVE	PERIOD	PERIOD	PERIOD	PERIOD	Q1	Q2	Q3	Q4	PERIOD	PERIOD	PERIOD	PERIOD	
DBT008	Revenue collection	Implementation of data cleansing process	0.52	Number of reports submitted to the municipal manager on data cleansing	100% of the data cleansing process complete	In house	1 quarterly reports submitted to the municipal manager on data cleansing by 30 th June 2018	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report	
DBT009	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of indigents	0.52	Number of indigents registered on the indigent register	5300 indigents registered on the indigent register	In house	6000 indigents registered on the indigent register by 30 th June 2018	400 indigents registered on the indigent register	0	0	5600 indigents registered on the indigent register	6000 indigents registered on the indigent register	Improve service delivery	Indigent register

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO EVIDENCE
	PROJECT NAMEDESC	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR		
DBT010	To improve the financial status of the municipality through prudent budget planning, and improved revenue collection	Provision of services to indigent households	0.52	Percentage of households earning less than R100 per month with access to free basic services	100% of households earning less than R100 per month with access to free basic services by 30th June 2018	In house	100% household s earning less than R100 per month with access to free basic services	100% household s earning less than R100 per month with access to free basic services	100% household s earning less than R100 per month with access to free basic services	100% household s earning less than R100 per month with access to free basic services	Improve service delivery
DBT011	To improve the financial status of the municipality through prudent budget planning,	Fixed Asset Register compliance with GRAP	0.52	Number of action plans developed in line with FAR compliance with GRAP	1 action plans developed in line with FAR compliance with GRAP	In house	0	0	1 action plans developed in line with FAR compliance with GRAP	1 action plans developed in line with FAR compliance with GRAP	Action plan in line with FAR

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	PROJECT NAME/DESC RIPTON	STRATEGIC OBJECTIVE	KEY PERFOR MANCE INDICATO R	BASEL INE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET Q1 (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTF OLIO OF EVIDEN CE
							Q2	Q3	Q4	Q1			
DBT012	Stringent financial management and improved revenue collection	GRAP standards	standards by 30th June 2018								GRAP standards		
	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification	0.52	Number of asset verification sessions conducted	2 Assets verification sessions conducted by 30th June 2017	In house	0	1 asset verification sessions conducted by 30th June 2018	0	1 asset verification sessions conducted	2 asset verification sessions conducted	Updated assets register	Assets verification reports

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR R	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/DESC	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND BUDGET	ADJUSTED BUDGET Q2	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ADJUSTED BUDGET Q4			
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the Fixed Asset Register	0.52	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	In house	Daily update of the Fixed Asset Register	Updated assets register	Assets register				
DBT014	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of Section 71 monthly budget statements	0.52	Number of section 71 monthly budget statements submitted by 30 June within 10 days after the end of each month to the Executive mayor and the provincial	12 Section 71 monthly budget reports submitted within 10 days after the end of each month to the Executive mayor and the provincial	In house	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial	Improved service delivery	Proof of submission and 12 reports

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASEL INE 2016/201 7	REVISED ANNU AL TARGET 2017/2018	ADJUST ED ANNU AL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET	OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE
DBT015	Revenue collection		provincial treasury	treasury by 30th June 2018	0.52	Number of Supply Chain Management Reports to Council	4 Supply Chain Management Reports submitted to Council by 30th June 2018	In house	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council
DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	0.52	Number of budget statements submitted to council by 30th June 2017	4 Budget statements submitted to council by 30th June 2018	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve service delivery

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT NAME/DESC	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET				QUARTERLY PERFORMANCE TARGET AND INPUT INDICATOR				
						Q1	Q2	Q3	Q4	Q1	Q2			
DBT017	and improved revenue collection													
	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection		Submission of bank reconciliations to the Municipal Manager	0.52	Number of bank reconciliations submitted to the Municipal Manager by 30th June 2018	12 Bank reconciliations submitted to the Municipal Manager by 30th June 2018	In house	3 bank reconciliations submitted to the Municipal Manager	3 bank reconciliations submitted to the Municipal Manager	3 bank reconciliations submitted to the Municipal Manager	12 bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	
DBT018	To improve the financial status of the municipality through prudent budget planning, stringent financial	Compilation and submission of Annual Financial Statements to the Auditor General		0.52	Number of Annual Financial Statements compiled and submitted to the AG	1 Annual Financial Statement compiled and submitted to the AG	R 5 402 394	1 Annual Financial Statement compiled and submitted to the AG	0	0	0	1 Number of Annual Financial Statements compiled and submitted to the AG	Improve Annual Financial Statement delivery	Annual Financial Statement

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KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAMEDESC	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND						
							Q1	Q2	Q3	Q4			
DBT019	management and improved revenue collection	Conduct stock taking	0.52	Number of stock taking sessions conducted	2	2 stock taking sessions conducted by 30th June 2018	In house	0	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted	Updated inventory register
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	0.64	Percentage implementation of valuation roll	100% of the implementation of valuation roll by 30th June 2018	R6 142 350	100% implementation of valuation roll	Achieve clean audit	Valuation roll report				

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	PROJECT NAME/DESC	STRATEGIC OBJECTIVE	KEY PERFOR- MANCE INDICATO- R	BASEL- INE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST- ED BUDGET	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO- R	OUTCO- ME INDICAT- OR	PORTF- OLIO OF EVIDEN- CE
							Q1	Q2	Q3	Q4			
	financial management and improved revenue collection												

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5. OFFICE OF THE MUNICIPAL MANAGER

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	INPUT INDICATOR	OR		
OFFICE OF THE SPEAKER													
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.45	Number of Mayoral Outreach Meetings conducted	64	Mayoral Outreach meetings conducted	24	Mayoral Outreach Meetings conducted by 30 June 2018	In house	0	12 Mayoral Outreach Meetings conducted	24 Mayoral Outreach Meetings conducted	Improve service delivery and accountability
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	0.45	Number of Mayoral outreach reports submitted to the mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 June 2018	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	0.45	Number of ward committee meetings conducted	384	384 ward committee meetings conducted by 30 June 2018	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and promote accountability	Attendance register

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
PROJECT CODE	STRATEGY OBJECTIVE	PROJECT NAME/DESC	PERFORMANCE INDICATOR	KEY INDICATOR	BASELINE	REVISED BUDGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND OUTPUT INDICATOR			
	E	RIPTON	2016/2017	2017/2018	ANNUAL TARGET	ANNUAL BUDGET	Q1	Q2	Q3	Q4	OR
MM004	To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillors and ward committee members	0.45	Number of workshops conducted for Councillors and Ward Committee members and councillors	1 Workshop programme e	In house	0	0	1 Workshop programme e	0	1 Workshop programme e
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication Strategy	0.45	Number of Communication Strategies developed and approved	1 Communication Strategies developed and approved by 30 June 2018	In house	0	0	1 Communication Strategies developed and approved	0	1 Communication Strategies developed and approved
COMMUNICATION											
MM006	To deepen democracy and promote active community participation	Conducting of media engagement sessions	0.45	Number of media engagement sessions conducted	2 media engagement sessions conducted	In house	1 media engagement sessions conducted	0	1 media engagement sessions conducted	0	2 media engagement sessions conducted

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
M007	in the affairs of the institution	Issuing of media statements	0.45	Number of media statement issued	4	4 media statement issued by 30 June 2018	In house	1 media statement issued	1 media statement issued	1 media statement issued	Effective communication with the public	Media statements	
M008	To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	0.45	Rate of update of municipal social media accounts	0	Updating of municipal social media accounts quarterly and as and when required by 30 June 2018	In house	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports	
M010	To deepen democracy and promote active community participation	Submission of Report on the presidential hotline to the municipal manager	0.45	Number of reports on the presidential hotline submitted	1	4 reports on the presidential hotline submitted	In house	1 reports on the presidential hotline submitted to the	1 reports on the presidential hotline submitted to the	1 reports on the presidential hotline submitted to the	Improved services delivery	4 Presidential hotline reports	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGY	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND BUDGET Q2	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	QUARTERLY PERFORMANCE TARGET AND BUDGET Q4	OUTPUT INDICATOR	OUTCOME INDICATOR
MM11		in the affairs of the institution		to the municipal manager	to the municipal manager by 30 June 2018	In house	Quarterly issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 June 2018	Quarterly issuing of External Newsletter by 30 June 2018	Quarterly issuing of External Newsletter by 30 June 2018	to the municipal manager	to the municipal manager
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	0.45	Number of IDP process plans developed and approved by Council	0	1 IDP process plan developed and approved by council by 30 June 2018	In house	1 IDP process plan developed and approved by council	0	0	1 IDP process plan developed and approved by council	Effective communication
MM018	To deepen democracy and promote active community participation in the affairs	Development and approval of the Integrated Development Plan	0.45	Number of IDPs reviewed and approved	1 2017/2022 IDPs reviewed and approved by 30 June 2018	R319 200	0	0	0	1 IDP reviewed and approved	Improved services delivery	Reviewed IDP and council resolution

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/DESCRIPTION	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND BUDGET						
							Q2	Q3	Q4	BUDGET INPUT INDICATOR			
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	0.45	Number of IDPBudget Indaba meetings conducted	1 IDP and Budget Indaba held	1 IDP and Budget Indaba held	In house	0	0	0	1 IDPBudget Indaba meeting conducted	1 IDPBudget Indaba meetings conducted	Improve service delivery
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	0.45	Number of strategic planning workshops conducted	1 strategic planning workshop held	1 strategic planning workshop held	R 180 880	0	0	0	1 strategic planning workshop conducted	1 strategic planning workshops conducted	Improve service delivery
MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDPBudget steering committee meetings	0.45	Number of IDPBudget steering committee meetings conducted	4 IDPBudget steering committee meetings conducted	In house	0	0	0	1 IDPBudget Steering Committee meeting	3 IDPBudget Steering Committee meetings conducted	Improve service delivery	
MM022	To deepen democracy and promote	Submission of IDP to the	0.45	Number of IDP submitted	1 IDP submitted	In house	0	0	0	1 IDP submitted	1 IDP submitted	Improve service delivery	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND								
								Q2	Q3	Q4						
MM025		active community participation in the affairs of the institution	the Annual Report to the office of the Auditor General	compiled and submitted to the office of the AG	Report compiled and submitted to the office of the Auditor General	compiled and submitted to the office of the AG by 31 August 2017	In house	0	0	0	compiled and submitted to the office of the AG	compiled and submitted to the office of the AG	annual performance report			
MM026		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	0.45	Number of Annual reports tabled before Council	1 2015/2016 Annual report tabled before council	31 January 2018	0	0	0	1 Annual reports tabled before Council	1 Annual reports tabled before Council	Accurate and credible annual performance report			
		Development and submission of Mid-year budget and performance assessment report	Mid-year budget and performance assessment conducted and submitted to the Executive	0.45	Number of Mid-year budget and performance assessment conducted and submitted to the Executive	1 Mid-year budget and performance assessment submitted to the Executive	31 January 2018	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive	1 Mid-year budget and performance assessment submitted to the Executive	Council resolution			
		Executive Mayor, National Treasury and Provincial	Executive Mayor, National Treasury and Provincial										Acknowledgment of receipt			

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND								
								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	0.45	Number of Mid-year budget and performance assessment tabled before Council	1	1 Mid-year budget and performance assessment tabled before Council	Treasury by 25 January 2018	In house	0	0	1 Mid-year budget and performance assessment tabled before Council	Provincial Treasury	Provincial Treasury			
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	0.45	Number of PMS Policy Framework reviewed and approved by Council	1	1 PMS Policy Framework reviewed and approved by Council	In house	0	0	0	1 PMS Policy Framework reviewed and approved by Council	Improved performance and service delivery	Council resolution			
MM029	To deepen democracy and promote active	Submission of performance report to the	0.45	Number of performance reports submitted	4	4 performance reports submitted	In house	1 performance reports submitted	1 performance reports submitted	1 performance reports submitted	4 performance reports submitted	Improved performance and receipt	Acknowledgment of receipt			

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	PROJECT CODE	STRATEGY	PROJECT NAME/DESC	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
TCODE	C	OBJECTIVE	E	2016/2017	2017/2018	ANNUAL BUDGET	Q1	Q2	Q3	Q4	OR
MM030	community participation in the affairs of the institution	Executive Mayor	to the Executive Mayor	the Executive Mayor	to the Executive Mayor by 30 June 2018	Number of SDBIPs developed and submitted to the Executive Mayor	1	In house	0	0	submitted to the Executive Mayor
MM031	To deepen democracy and promote active community participation in the affairs of the institution	Development Mayor	Development and submission of the SDBIP to the Executive Mayor	1	2017/2018 SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2018	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2018	1	In house	0	0	submitted to the Executive Mayor
											to the Executive Mayor
											service delivery
											Acknowledgment or receipts
											Improved performance and service delivery

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	PROJECT NAME/DESC	STRATEGI C OBJECTIV E	KEY PERFOR MANCE INDCAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET OF	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1 Q2 Q3 Q4	OUTPUT INDCAT OR	OUTCOM E EVIDENCE INDCAT OR	PORTFOL IO OF EVIDENCE INDCAT OR
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	0.45	Number of senior managers including municipal manager with signed performance agreement	4	4	4	0	0	0
				Number of senior managers including municipal manager with signed performance agreement	4	4	4	0	0	0
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of performance assessments for Senior Managers	0.45	Number of performance assessments conducted for senior managers conducted for senior managers including Municipal Manager including Municipal Manager by 30 June 2018	3	4	In house	0	1	1
				Number of performance assessments conducted for senior managers conducted for senior managers including Municipal Manager by 30 June 2018	3	4	In house	0	1	1

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q2	Q3	Q4	BUDGET INPUT INDICATOR			
											al Manage			
MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual operational plan)	0.45	Number of Audit Plans submitted to the Audit Committee for approval	1	Audit Plan tabled before the Audit Committee for approval by 30 June 2018	In house	0	0	0	1 Audit Plans submitted to the Audit Committee for approval	1 Audit Plans submitted to the Audit Committee for approval	Audit Deliverance & Assurance	
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	0.45	Number of internal audit reports submitted to the Audit Committee	4	internal audit reports submitted to the Audit Committee	In house	1	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	
MM036	To deepen democracy and promote active community participation in the affairs	Conducting of Audit charter workshops	0.45	Number of Audit charter workshops conducted	2	Audit charter workshops conducted by 30 June 2018	In house	0	0	1 Audit charter workshops conducted	1 Audit charter workshops conducted	Attendance registers	Attendance registers	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE						
	PROJECT CODE	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	REVISED	ADJUSTED								
				2016/2017	ANNUAL TARGET	ANNUAL BUDGET								
							Q1	Q2	Q3	Q4	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
MM037		of the institution												
MM038		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	0.45	Number of Audit Committee meetings held	4	R 51 004	1	1	1	1	4	Effective and accountable organization	Attendance registers and minutes
MM039		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	0.45	Number of Audit Committee reports submitted to Council	4	In house	1	1	1	1	4	Effective and accountable organization	AC Reports, Council resolution
RISK MANAGEMENT														

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	PROJECT NAME/DESCRIPTION	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND									
							Q1	Q2	Q3	Q4						
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	0.45	Number of compliance reports submitted to RMC	4	Compliance reports submitted to RMC	In house	1	1	1	1	4	Clean Audit			
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of risk registers	0.45	Number of Risk Registers developed and approved by Council	1	Risk Register developed and adopted by Council	In house	0	0	0	1	1	4 Quarterly compliance reports			
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	0.45	Number of Risk Management Committee meetings conducted	4	Risk Management Committee meetings conducted	June 2018	1	1	1	1	1	Effective and efficient risk register			
					RS00 000	Risk Management Committee meetings conducted	June 2018	1	1	1	4	4	Attendance minutes			

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
								Q1	Q2	Q3	Q4			
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	0.45	Number of anti-fraud and corruption awareness campaign conducted	2	2	In house	1	0	1	0	2 anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register
MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	0.45	Number of MPAC meetings conducted	4	4	In house	1	1	1	1	4 MPAC meetings conducted	The Checks and Balance of Complain for promotion of corporate governance	Attendance register
MM045	To deepen democracy and promote active community participation in the affairs	Development and approval of the oversight report on the Annual report	0.45	Number of oversight reports developed and approved on the probing of	1	1	In house	0	0	1	0	1 oversight reports developed and approved on the probing of	Improving oversight and ensuring good governance	Oversight report and council resolution

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION						QUARTERLY PERFORMANCE TARGET AND			OUTPUT INDICATOR		OUTCOME INDICATOR		PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED BUDGET ANNUAL Q1	QUARTERLY BUDGET Q2	PERFORMANCE INDICATOR Q3	PERFORMANCE INDICATOR Q4	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	OUTCOME INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
MM046	of the institution	the annual report	the annual report by 30 June 2018	the annual report by 30 June 2018	0	0	0	0	of the annual report	the annual report	the annual report	the annual report	the annual report	the annual report	
LED017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	0.45	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	In house	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 MPAC's working programme	Annual work plan and council resolution	Effective internal control	Approved integrated youth development Strategy and council resolution	
		YOUTH													
		Development of an Integrated Youth Strategy	0.45	Number of integrated youth strategies developed	1 Integrated youth Development strategy	In house	0	0	1 integrated youth strategies developed by 30th June 2018	1 integrated youth strategies developed by 30th June 2018	Integrated youth strategies developed by 30th June 2018	Integrated youth strategies developed by 30th June 2018	Effective internal control	Approved integrated youth development Strategy and council resolution	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	PROJECT NAME/DESC	STRATEGI C OBJECTIV E	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNU AL BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
							Q2	Q3	Q4	(INPUT INDICAT OR)			
LED024	To create a conducive environment for economic development, investment attraction and job creation.	Youth participation in training and skills development	0.45	Percentage of youth participating in training and skills development	40% youth participation in training and skills development	In house	0	26% youth participating in training and skills development	14% youth participating in training and skills development	40% youth participating in training and skills development	Youth skills development	Enrolment list	
LED025	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of youth outreach meetings	0.45	Number of youth outreach meetings/see minars conducted	2 of youth outreach meetings conducted by 30 June 2018	In house	0	1 youth outreach meetings/ seminars conducted	0	1 youth outreach meetings/ seminars conducted	2 of youth outreach meetings conducted	Improve lifestyle amongst the youth	
											Attendance register		

Good Governance and Public Participation														
KPA	Project Code	Strategic Objectiv e	Project Name/Desc ription	Key Perform mance Indicator or	Baseline 2016/2017	Revised Annual Target 2017/2018	Adjusted Annual Q1	Quarterly Performance Target and				Output Indicator or	Outcom e Indicator or	Portfolio 0 of Evidence
								Q2	Q3	Q4	Input Indicator or			
LED026	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of career Guidance	0.65	Number of Career guidance conducted	0	4 Career guidance conducted by 30 th June 2018	In house	0	0	2 Career guidance conducted	2 Career guidance conducted	4 Career guidance conducted	Leaners awarenes s on the careers available	Attendance register

6. LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	PROJECT STRATEGIC OBJECTIVE	PROJECT NAME/DESCRPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND INDICATOR						
LED002	To create a conducive environment for economic development, investment attraction and job creation.	Facilitation of the Community Works Programme	WEIGHTING 0.5	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	0.5	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30th June 2018	4 LED Forum meetings conducted by 30th June 2018	In house	1 LED Forum	1 LED forum	1 LED Forum	4 LED Forum meetings conducted	Community participation on economic development	MIS Report
LED004	To create a conducive environment for economic development, investment attraction and job creation.	Submit LED forum reports to the Executive Mayoral Committee	0.5	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee e.g By 30th June 2018	2 LED Forum reports submitted to the Mayoral Committee e.g By 30th June 2018	In house	0	0	1 Forum report submitted to mayoral committee	1 Forum report submitted to mayoral committee	Community participation on economic development	Report and minutes

KPA	LOCAL ECONOMIC DEVELOPMENT										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT NAME/DESCR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL BUDGET	ADJUSTED BUDGET	QUARTERLY TARGET	PERFORMANCE INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR			
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 outreach meetings conducted	2 of LED outreach meetings conducted	In house	1 LED outreach meeting held	0	1 LED outreach meeting held	0	2 of LED outreach meetings conducted	Sustainable economic growth and development
LED006	To create a conducive environment for economic development, investment attraction and job creation.	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholder engagement meetings held Moloto Road Development	2 Stakeholders engaged	2 Stakeholders engaged	In house	0	1 stakeholder engaged	0	1 stakeholder engaged	Promotion of investment through infrastructure development	Attendance and register
LED007	To create a conducive environment for economic development, investment attraction and job creation.	Conduct Reference Committee meetings for Community Works Programme	0.5	Number of Reference Committee meetings	4 Local Reference Committee meetings	In house	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	4 Reference Committee meetings	Alleviation of poverty	Minutes and Attendance register

KPA	LOCAL ECONOMIC DEVELOPMENT										OUTCOM E	PORTFOLIO	
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR	KEY PERFOR MANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY	PERFORMANCE TARGET AND	OUTPUT INDICAT			
								Q1	Q2	Q3	Q4	OR	
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	In house	1	0	1	0	2	New business development
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	0	2 new tourism sites identified By 30 th June 2018	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	Tourism promotion
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 SMMEs and Cooperatives trained and supported	20	SMME's and Cooperati yes trained and supported	In house	10	SMME's and Cooperati yes trained and supported	10	SMME's and Cooperati yes trained and supported	10	Create sustainable businesses

KPA	LOCAL ECONOMIC DEVELOPMENT			KEY PERFOR MANCE INDICATOR	BASELIN E 2016/201 7	REVISED ANNUAL TARGET	ADJUST ED BUDGET	QUARTERLY PERFORMANCE TARGET AND OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E
	PROJEC T NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION							
LED014	To create a conducive environment for economic development, investment attraction and job creation.	Conduct Cooperative Project meetings	0.5	Number of Cooperative project meetings conducted	4	4	In house	1 Cooperati ve project meetings conducted	1 Cooperati ve project meetings conducted	Participati on of communit y economic developm ent.
LED015	To create a conducive environment for economic development, investment attraction and job creation.	Registration of SMEs and Cooperatives on municipal data base	0.5	Number of SMEs and Cooperatives registered on municipal data base	0	20	In house	5 SMEs and Cooperati ves registered on municipal data base	5 SMEs and Cooperati ves registered on municipal data base	Create sustainabl e businesse s
LED016	To create a conducive environment for economic development, investment attraction and job creation.	Identify and Support Rural Smallholder farmers and community gardens	0.5	Number of rural smallholder farmers and community gardens identified	0	2018	In house	5 rural smallhold er farmers and communit y gardens identified	5 rural smallhold er farmers and communit y gardens identified	Site visit reports and attendant register

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSIKHONA NKOSI

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

Signature of the employee

Signature of the Supervisor