



2017/2018 REVISED PERFORMANCE PLAN

MUNICIPAL MANAGER

O.N. NKOSI

K-5 / 2P
N.S. S.H. W

ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

K.S
N.S
W

1. TECHNICAL SERVICES

KPA PROJECT CODE		BASIC SERVICE DELIVERY										OUTPUT INDICATOR		OUTCOME INDICATOR		PORTFOLIO OF EVIDENCE
STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
						Q1	Q2	Q3	Q4							
		WEIGHTING														
WATER																
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at Kwamhlang a for Phola Park and Mountain View Communities - Phase 2	1	Number of reservoirs constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	1 of 10Ml reservoir constructed by 30 June 2018	R 13 578 954	Completion of reinforced concrete reservoir foundation	Construction of reinforced concrete Roof	Testing and commissioning of the complete concrete reservoir	0	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.		

K-5 / 2P W
N.S SH

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS002	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Pipeline at Kwahhang a for Phola Park and Mountain View Communities - Phase 2	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, & Thembaletlu and Mountain View and Sheldon Extension	2.5km pipeline constructed by 30 June 2018	R 9 546 491	Construction of 1km pipeline	Construction of 1.5km pipeline	Testing and Commissioning of the 2.5km pipeline	0	2.5km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Bulk pipeline Kwaggafontein (Water Scheme - Phase 2)	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	6 km pipeline constructed by 30 th 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	Appointment letter, Quarterly progress reports, Completion certificates.

K.S. // JP N.S S.H

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							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 30 th 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 commissioning of 500m pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

K-5 / 2P N.S SH W

KPA BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DT5005	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water treatment works Bundu	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 of Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	1 of 2.5ML per day plant module Constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	
DT5006	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Reservoir Bundu	Number of reservoirs constructed	Existing reservoir	1 of 10ML reservoir constructed by 30th June 2018	R 18 548 034	Appointment of service provider	0	Reservoir foundation bedding preparation	Casting of roof slabs and Testing and commissioning of the reservoir foundation	1 of 10ML reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

K-5 / 28 N.S. SH W

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
DTS007	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	Number of households provided with water	Household provided with water	82 653 households provided with water by 30 th June 2018	R126 803 148	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing reports and invoices
DTS008	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Water Reticulation in Kwagafontein A, Ward 29	Number of households connected to yard taps	No Reticulation	250 households connected to yard taps by 30 th June 2018	R 9 668 854	Appointment of service provider (contractor)	Site establishment, excavation of trenches for the pipeline network,	Pipe laying for the network.	250 Households connected to yard taps.	250 households connected to yard taps	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

K-5
 28 N.S. 54 W

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
	accessible road						reticulation network	Pipeline bedding for pipeline network					
DTS015	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkeloom oog B	1	Number of kilometer of pipeline constructed	1 km pipeline constructed by 30 th June 2018	R 3 641 90	Excavation of pipeline trenches 1km	Construction and laying of pipes for 500m	Construction of pipes for 500m	1 km pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,

10-5 11 2P N.S. S.H. W

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pump station Enkelboom 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	1 pump station constructed	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,
DTS021	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Viaklaegte and Kwaggafontein Water Infrastructure	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	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

K-5 11/29 N.S SH W

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							BUDGET Q1	Q2	Q3	Q4			
			WEIGHTING										
DTS022	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vrischgewa Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 ML reservoir constructed at Vrischgewa aagd by 30 th 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 Vrischgewa aagd	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS023	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein A Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 ML reservoir constructed at Tweefontein A, by 30 th 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.

KES
 JP
 N.S
 S.H
 W

KPA PROJECT CODE		BASIC SERVICE DELIVERY												
STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
						Q1	Q2	Q3	Q4					
		WEIGHTING												
DTS024	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mathyanseloo Water Infrastructure	1	Number of reservoirs constructed	1 Bulk water scheme upgraded	1 of 0.8 Ml reservoir constructed by 30 th June 2018	R 4 222 812	Appointment of service provider	Re-Appointment of service provider	Establishment of the contractor on site	Casting of reinforced reservoir foundation	1 of 0.8 Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates
BOREHOLES AND WATER SERVICES PLANS														

K-S 11-2P N.S. 34H W

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
			WEIGHTING												
DTS 026	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat on Bulk Water Borehole Verena D	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 379 863	0	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat ion Bulk Water Borehole Kwaggaont ein	1	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 369 968	0	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

K-S 11 3P N.S. 3/4

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
DTS 028	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentat ion Bulk Water Borehole Kwaagafont ein C,D,E	1 Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 224 369	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
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 30 th June 2018	R 118 105	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

K.S. / J.P. N.S. S.H. N.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1 BUDGET	Q2	Q3	Q4			
			WEIGHTING										
DTS030	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Borehole Molo to ward 3	Number of wind Mill constructed	Dried borehole	1 wind Mill constructed by 30 th June 2018	R 118 105	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate
DTS057	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 1 (Boreholes) Molo to Installation of Booster Pumps	Number of booster pumps installed	1 Windmill Installed	2 Booster pumps installed by 30 June 2018	R60 000	0	0	Appointment of service provider	Installation of Booster pump at the Borehole	2. booster pump installed.	Improved water supply infrastructure	Appointment letter, Eskom Quarterly progress reports, Completion certificate

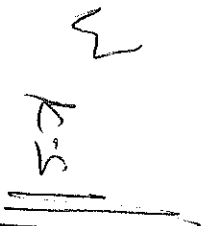
3
 K-S
 2P
 N.S
 SH
 14

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS058	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 2 (Boreholes) Luthuli-Electrification of Boreholes	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	Appointment of service provider	Installation of 4 electric submersible pump	4 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS059	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Langkloof-Electrification, Installation of Electric Submersible Pump and Reticulation	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	Appointment of service provider	Installation of 6x electric submersible pump. Testing and commissioning	6 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

K-5
 2P
 N.S

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
DTS060	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Verena D-Reticulation of Borehole	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	0	Appointment of service provider	Installation of 2 x 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	Augmentation of Bulk Water Borehole Engwenyam	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	Appointment of service provider	Installation of 2 x electric submersible pump.	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate


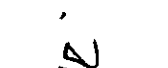
KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				WEIGHTING									
DTS062	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Borehole Sun City	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	Appointment of service provider	Installation of 2 x electric submersible pump.	2 boreholes electrified	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	Augmentation on Bulk Water Borehole Luthuli	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	Appointment of service provider	Installation of 1 x electric submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate


 K-S
 JP
 N.S
 S.H

KPA		BASIC SERVICE DELIVERY										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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
DT5064	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Borehole Bundu	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	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
DT5065	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Borehole Machipe	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	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

3
K-5
S.H
3P
N.S

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL 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	PORTFOL IO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				WEIGHTING										
DTS066	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Mathysensl coop	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	Appointment of service provider	Installation of 1x electric submersible pumps.	1 borehole electrified	Improved water supply infrastructure	Appointment 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	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 submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	

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

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED 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										
DTS068	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 ofelectric submersibl e pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS069	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Volverkop	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 ofelectric submersibl e pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KES
 8.H
 2P
 N.E
 W

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1 BUDGET	Q2	Q3	Q4			
DTS070	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Boreholes Verena C	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	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS071	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Boreholes Kwaggafontein B	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	Appointment letter, Eskom Application, Progress reports, Completion certificate

WEIGHTING

K-5

8.4

JP N.S. M


KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPU T INDI CATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDI CATOR OR	PORTFOLI O OF EVIDENCE
							Q1 BUDGET	Q2	Q3	Q4			
			WEIGHTING										
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	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	Application of 1 X Eskom Consumer Box	Trenching, Cabling and Energising ofelectric submersibl e 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	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 ofelectric submersibl e pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, ' Completion certificate

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJU STED ANNU AL BUDG ET (INPUT INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							Q1 BUDGET	Q2	Q3	Q4			
			WEIGHTING										
DTS031	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Conservation and Demand Management plan	1 Number of Water Conservation and Demand Management plan developed	No plan on WCDMP	1 Water Conservation and Demand Management plan developed by 30 th June 2018	R 3 540 572	0	1 Water Conservation and Demand management Plan	1 Final Water Conservation and Demand management Plan	1 Water Conservation and Demand management Plan Developed	1 Water Conservation and Demand management Plan developed	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	1 Water Service Development Plan developed 30 th June 2018	R 300 000	1 Draft Water service Development plan	0	1 Final Water Services Development Plan	1 Water Service Development Plan Developed	1 Water Service Development Plan developed	1 Updated Water Service Development Plan	1 Water Service Development Plan

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRPTI ON	KEY PERFOR MANCE INDICATOR	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	PORTFOLI O OF EVIDENCE	
							BUDGET	Q1	Q2	Q3				Q4
			WEIGHTING											
DTS033	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free Basic water	1	Number of households provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 household s provided with Free Basic Water by 30 th June 2018	R 38 203 560	82 653 household s provided with Free Basic Water	82 653 household s provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 household s provided with Free Basic Water	82 653 HH provided with Free Basic Water	Improved water supply	Water billing reports
DTS 0034	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Samples	1	Number of water samples tested	Water samples and tests	200 Water Samples tested by 30 th June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improved water supply	Water quality reports
SANITATION														

K-5
 S.H
 29
 N.S
 W

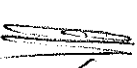
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1 BUDGET	Q2	Q3	Q4			
DTSO38	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Green Drop System	Rate of updating data on the online green drop system	Updating date online on the Green drop System	Monthly updating data on the online green drop system by 30 th June 2018	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Improved service delivery	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop
DTSO39	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	Number of water use licenses applied for and received	No water Use License	1 water use licenses applied for and received by 30 th June 2018	In house	0	0	EIA processes	Application for WULA	1 water use license's applied for and received	Improved service delivery	EIA Approval and WULA application


 K-5
 .JP
 N.R.
 S.H

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTSD40	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk Sewer pipeline Luthuli	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 th 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
DTSD41	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Detailed Design EIA, WULA of Tsefontein K Waste Water Treatment	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 30 th June 2018	R 1 000 000	Appointment of service provider	Development of inception report	Development of Preliminary design report	Development of detailed design report	1 design report developed, EIA and WULA	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.

M
 S.H
 K.S
 3P
 N.S

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	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	PORTFOLI O OF EVIDENCE	
							Q1	Q2	Q3	Q4				
			WEIGHTING											
DTS 042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwanhang a and Tweefontein k Waste water Treatment	Number households provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2018	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	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 Maintained	1 high mast light installed by 30 th 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


 S.H
 JP
 N.S

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED 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 BUDGET	Q2	Q3	Q4			
			WEIGHTING										
DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Tweefontein B2	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	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 Sheldon	Number of high mast light installed	0	2 high mast light installed by 30 th June 2018	R920 796	0	0	Appointment of Service provider, Excavation of 2x reinforced concrete foundation	Appointment of Eskom consumer box. Trenching cabling, Testing and commissioning of the 2 X highmast light,	2 high mast light Installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

165
S.H
JP N.S

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1 BUDGET	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 T/Fontein F	0.5	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R521 595	0	0	Appointment of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Progress reports, Application, Completion certificate
											Installation of 2 highmast lights			

3 KES 1 < 2P S.H N.S

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							Q1 BUDGET	Q2	Q3	Q4			
DT50/6	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light T/Fontein G	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R502 072	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

SH
PS / JP
MS

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	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	PORTFOLI O OF EVIDENCE	
							BUDGET	Q1	Q2	Q3	Q4			
DTS077	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light T/Fontein H	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R527 983	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
DTS078	To provide households with basic services including water, adequate sanitation,	Installation of Highmast light T/Fontein J	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R529 266	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,

3
K-5
S.H
N.S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	adequate public lighting and accessible road			WEIGHTING										Completion certificate
DTS079	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Kwamhlang a B	Number of high mast light installed	0	2 high mast light installed by 30 th June 2018	R1 044 897	0	0		Appointment of Service provider, Excavation of 2x reinforced concrete foundation	Appointment of Eskom consumer box. Trenching cabling, Testing and commissioning of the 2 X highmast light.	2 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate


 K.S.
 2P
 S.H.
 N.S.

KPA		BASIC SERVICE DELIVERY											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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
			WEIGHTING											
DTSO80	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 30 th June 2018	R550 330	0	0	Appointment of Service provider	Installation of 1 high mast light	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Progress reports, Completion certificate

3
 105
 2P
 8.11
 M.S

KPA		BASIC SERVICE DELIVERY											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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
DTSO81	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Mahlabathini	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R595 592	0	0	0	Appointment of Service provider	Installation of 1 highmast 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 cabling, Testing and commissioning of the highmast light.			
										Casting of the concrete foundation				

3
K5
3P
S.H
N.S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DTS082	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Wolvekop	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R527 983	0	0		Appointment of Service provider	Installation of 1 highmast light	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS083	To provide households with basic services including water, adequate	Installation of Street Lights Mzimhle	Number of consumer box installed	25 Streetlights installed	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

K-5
JP
S.H
N.S
W

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (MPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road												
DT S084	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Street Lights Kimhianga	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	40 Street Lights Refurbished	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate
DT S085	To provide households with basic services including water, adequate sanitation, adequate public	Refurbishment of Mid Blocks T/Fontein B2	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	20 Mid blocks refurbished	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate

10-5
39
N.S
S.H
N

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	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
							Q1 BUDGET	Q2	Q3	Q4			
	lighting and accessible road				WEIGHTING								
DTS086	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Buhlebesiz we	Number of high mast light energised	4 light installed and commissione 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 highmastli ght.	1 high mast light energized	Improved Lighting infstruct ure	Appointment nt letter, Eskom Application, Progress reports. Completion certificate
DTS087	To provide households with basic services including water, adequate	Energising of High mast light Thembalet h u	Number of high mast light energised	3 light installed and commissione 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	1 high mast light energized	Improved Lighting infstruct ure	Appointment nt letter, Eskom Application, Progress reports.

M

K-5
S.H
N.S

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
	sanitation, adequate public lighting and accessible road									highmast li ght. Testing and commissio ning of the highmast light			Completion certificate
DTS088	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of Highmast light Thokoza	Number of high mast light energised	3 high mast light installed and commissione 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 li ght. Testing and commissio ning 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	2 high mast light installed and	1 high mast light energized	R91 500	0	0	Application of Eskom	Trenching cabling, and	1 high mast light energized	Improved Lighting	Appointment letter, Eskom

3

K-5

SP

N.S

8.4

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			WEIGHTING										
	services including water, adequate sanitation, adequate public lighting and accessible road	light Chris Hani	light energised	commissioned.	by 30 June 2018				consumer box. Highmast light.	energizing of the highmast light.		infrastructure	Application, Progress reports, Completion certificate
DTS090	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Miliva RDP	Number of high mast light energised	1 highmast light installed and commissioned.	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

KS
JP N.S
SH
W

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	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	PORTFOLI O OF EVIDENCE	
			WEIGHTING				Q1 BUDGET	Q2	Q3	Q4				
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 highmast light installed and commissioned.	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 highmastli ght.	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 Highmast light Verena D	0.5	Number of high mast light energised	1 highmast light installed and commissioned.	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 highmastli ght.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

K-5
 28
 SH
 NS
 W

KPA BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO 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 highmast light installed and commissioned.	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. Testing and commissioning of the highmast light	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
ROAD AND STORM WATER														
DTS051	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Regravelling of internal Roads Kwanhlanga	0.5	Number of kilometer of roads regavelled	Existing gravel road	0.8 km of road regavelled by 30 th June 2018	R 1 500 000	Detailed designs	0	Site Establishment of Selected layer works	0.8km of road regavelled	0.8 km of road regavelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,

ROAD AND STORM WATER

3

SH
K-5 - 2P N.S

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE	
							BUDGET	Q1	Q2	Q3				Q4
	accessible road			WEIGHTING										
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of internal roads in Vlaklaagte 1	Number of kilometer of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 th June 2018	R 1 500 000	Detailed designs	0	Site Establishment	0.8km of road regravelled	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,	
DTS053	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of road to Mahoko cemetery	Number of kilometre of road paved	1 Design completed for Mahoko Cemetery Road	0.8 km road paved By 30 th June 2018	R 3 500 000	Appointment of service provider	Roadbed preparation of 0.8km road	Base preparation and river sand preparation of 0.8km road	Laying of 80mm paving blocks	0.8 km of road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,	

S.H

JP N.S

K.S

M

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
								Q1 BUDGET	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 constructed in all wards by 30 th June 2018	R 2 000 000	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 constructed in all wards	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	Developing Roads Regravelling programme	0.5	Number of Roads Regravelling programme Developed	Existing Gravel road	1 Roads Regravelling programme Developed 30 th June 2018	In house	0	0	1 Roads Regravelling programme Developed	0	1 Roads Regravelling programme Developed	Improved road infrastructure	1 Roads Regravelling programme Developed

PC-5 // . 2P SH N.S W

KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTI ON	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUS TED ANNU AL BUDG ET (INPU T INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE	
							BUDGET	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, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	Number of meters of storm water channel and subsoil drainage constructed	Uncontrolled storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein (ward 12) by 30 th June 2018	R 1 000 000	0	0	0		115 m Storm water and 100m subsoil drainage constructed	115 m Storm water and 100m subsoil drainage constructed	Improved road infrastructure	Completion certificate

M

K.S. 11/11/18

28

N.S.

S.H.

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			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 Kwaggafontein Land fill site	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30 th June 2018	R 14 824 634	0	0	0	1 Landfill site upgraded	1 Landfill site upgraded	Improved Infrastructure	Completion certificate
SDS 011	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	Number of Construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30 th June 2018	R 5 904 000	0	0	0	1 Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate

3
K-S
JP
N.S
S.H

2. SOCIAL DEVELOPMENT

BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDANC E
								Q1	Q2	Q3	Q4			
LED001	To create a conducive environment for economic development, investment attraction and job creation.	Expanded Public Works Programme	1	Number of jobs created through the Extended Public Works Programme	108 Jobs created	100 jobs created through the Extended Public Works Programme by 30 th June 2018	R 2 560 000	100 jobs created through the Extended Public Works Programme	0	0	0	100 jobs created through the Extended Public Works Programme	Alleviate hunger & improve service delivery	Appointment letters
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Kwamhlanga and Tweefontein K Areas	1	Number. of Households provided with refuse removal weekly	0	5 000 Households provided with refuse removal weekly by 30 th June 2018	In house	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	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 Thembsile Areas	1	Number of Households provided with refuse removal fortnightly	109 282 households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly by 30 th June 2018	In house	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	Improve service delivery	Fortnightly reports and Trip sheets

3
KS
S.H
JP
N.S

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 (Kwamhlanga & Kwagafontei n) by 30 th June 2018	R 500 000	0	0	Advertising and SCM processes completed	2 community halls refurbished	2 community halls refurbished	Improve municipal infrastructure	Appointment letter, Quarterly report and Completion certificate
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	1	Number of Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping by 30 th June 2018	R 100 000	Procurement processes	1 Municipal facilities provided with landscaping	0	0	1 Municipal facilities provided with landscaping	Improve municipal image	Appointment letter, report and pictures 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	32 sport fields graded 30 th June 2018	In house	3 sports fields graded	10 sports fields graded	5 sports fields graded	14 sports fields graded	32 Sports fields graded	Improved service delivery	Monthly reports

3
14/5
JP
N.S

S.H

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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	Advertising and SCM processes completed	Service provider appointed and Terms of Reference developed	1 parking facility constructed	0	1 parking facility constructed	Conducive working environment	Appointment letter, report and Completion certificate
	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	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports
	SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of road blocks	1	Number of road blocks conducted	24 road blocks conducted	24 road blocks conducted by 30 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	Attendance registers and quarterly reports
	SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy campaigns	1	Number of literacy campaigns conducted	1 literacy campaigns conducted	1 literacy campaigns conducted by 30 th June 2018	In house	1 literacy campaigns conducted	0	0	0	1 literacy campaigns conducted	Educated and well informed community	Attendance registers and reports

S.H
 3P
 N.S
 3
 K.S

KPA	BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE	
								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 campaigns conducted	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 campaigns conducted	6 HIV/AIDS campaigns conducted by 30 th June 2018	In house	1 HIV/AIDS campaigns conducted	2 HIV/AIDS campaigns conducted	1 HIV/AIDS campaigns conducted	2 HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	Improved wellbeing of community	Attendance registers and reports	

W
 KS
 SH
 JP
 N.S

3. CORPORATE SERVICES

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E	
				WEIGHTING				Q1	Q2	Q3	Q4				
DCS003		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of individual performance management Policy	0.48	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30 th June 2018	In house	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisational performance	PMS policy and council resolution
DCS005		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Filling of vacant positions	0.48	Number of vacant positions filled	8 Vacant positions to be filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator w/w/tw by 30 th June 2018	In house	0	1	0	1 SDS Manager	6 Vacant positions to be filled	Improved service delivery	Appointment letters

S.H
 K.S
 JP
 N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA															
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	WEIGHTING	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E	
								Q1	Q2	Q3	Q4				
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development and approval of Works Skills Plan to LGSETA	0.48	Number of work skills plans developed and submitted to LGSETA	1 WSP developed and adopted by 30 April 2017.	1work skills plans developed and submitted to LGSETA by 30 April 2018	In house	0	0	0	1work skills plans developed and submitted to LGSETA	1work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA	
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Training of municipal employees	0.48	Number of employees trained as part of the work skills plan	59 Officials trained	86 employees trained as part of the work skills plan by 30th June 2018	R 1 539 000	23 employee s trained as part of the work skills plan	12 employee s trained as part of the work skills plan	26 employee s 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 organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of works skills plan	0.48	Percentage of municipal budget actually spent on implementing workplace skills plan	1% Of a municipal budget spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan	In house	0	0,01%	0.495 %	0.495 %	1% municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report	

3 K-5
 2P N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
								Q1	Q2	Q3	Q4			
				WEIGHTING										
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	0	by 30 th 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
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of Employment Equity Reports to Dept. of Labour	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
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager by 30 th June 2018	R 2 754 492	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager	Resolved cases	4 Litigation reports

3
 K.S.
 29
 N.S.
 S.H.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
							Q1	Q2	Q3	Q4			
	render quality services												
DCS01 2	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	6 HR Policies reviewed and adopted by Council.	6 Human Resource policies approved by Council By 30 th June 2018	In house	0	0	0	6 Human Resource policies approved by Council	6 Human Resource policies approved by Council	Improve organisatio n discipline	Council resolution
DCS01 3	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Issuing of audit reports on OHS inspection	Number audit reports issued on OHS inspection	2 audit reports issued on OHS inspection	2 audit reports issued on OHS inspection by 30 th June 2018	In house	0	1 audit reports issued on OHS inspection	0	1 audit reports issued on OHS inspection	1 audit reports issued on OHS inspection	Insured employees	Proof of submissio n
DCS01 4	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2018	In house	0	1 OHS committee meetings conducted	2 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register ,Minutes

CSH
KCS 1/2P N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
								Q1	Q2	Q3	Q4			
		render quality services												
DCS01	5	To improve organizational 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	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the departme nt of Labour	1 OHS return on earnings submitted to the department of Labour by 30 th June 2018	In house	0	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 submissio n
DCS01	6	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of inductions for new and old employees	Number of inductions conducted for old and new employees	2 Inductions conducted	2 inductions conducted for old and new employees by 30 th June 2018	In house	1 inductions conducted for old and new employee s	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improve organisatio n discipline	Attendance register, Report
DCS01	7	To improve organizational efficiency and promote a culture of professional conduct in order to	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings held.	6 LLF meetings conducted by 30 th June 2018	In house	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

W
1-5
JP
N.S.

84

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	WEIGHTING	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
									Q1	Q2	Q3	Q4			
		render quality services													
DCS01	8	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	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	0	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet.	Rental agreement
DCS01	9	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of operational plan for municipal fleet	0.48	Number of operational plans developed for municipal fleet	1	1 operational plan developed and implemented on a monthly basis	In house	1 operational plans developed for municipal fleet	0	0	0	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
DCS02	0	To improve organizational efficiency and promote a culture of professional conduct in order to	Repairs and maintenance of municipal fleet	0.48	Number of repairs and maintenanc e reports of municipal fleet produced		12 repairs and maintenanc e reports of municipal fleet produced	R 7 963 736	3 repairs and maintenanc e reports of municipal fleet produced	3 repairs and maintenanc e reports of municipal fleet produced	3 repairs and maintenanc e reports of municipal fleet produced	3 repairs and maintenanc e reports of municipal fleet produced	12 repairs and maintenanc e reports of municipal fleet produced	Availability and reliable municipal fleet	Repairs and maintenanc e reports

KCS

SP N.S

S.H W

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	render quality services			and submitted to the HOD		and submitted to HOD by 30 th June 2018		and submitted to HOD	and submitted to HOD	and submitted to HOD	and submitted to HOD	and submitted to HOD		
DCS02 1	To improve organizational 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	12 reports produced and submitted to the HOD on the usage of fuel 30 th June 2018	R 5 500 000	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
DCS02 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.	114 vehicle licences renewed by 30 th June 2018	R 864 950	91 vehicle licences renewed	0	0	23 vehicle licences renewed	114 vehicle licences renewed	Availability and reliable municipal fleet	Motor vehicle licence certificate
DCS02 4	To improve organizational efficiency and promote a culture of	Submission of Reports on the repairs and maintenance	0.48	Number of reports submitted to the HOD on the	4 reports submitted to the HOD on the	4 reports submitted to the HOD on the repairs and	R 453 690	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the repairs and	4 reports submitted to the HOD on the repairs and	Optimise operations	Reports

W K-S 841 2P N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
				WEIGHTING				Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services	of ICT hardware	repairs and maintenan ce of ICT hardware	repairs and maintenan ce of ICT hardware	maintenan ce of ICT hardware by 30 th June 2018		repairs and maintena nce of ICT hardware	repairs and maintenan ce of ICT hardware	repairs and maintenan ce of ICT hardware	maintenan ce of ICT hardware	maintenan ce of ICT hardware		
DCS02	5	To improve organizational 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 licences renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti- virus license, 2 server warranty)	R 4 472 194	0	0	VIP, 2 Server warranty, Munsoft, VIP HR module licence	210 Anti- virus license, 50 Microsoft Volume Licence GIS Licence, 1 RT System	265 software licences renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS - license, VIP, RT System and 210 Anti- virus license)	Smooth running of the municipality 's ICT networking	Licence certificate
DCS02	6	To improve organizational efficiency	Procurement of computer	Number of computers and	15 laptops and 3 desktops	20 laptops , 10 desktops, 1 warranty)	R880 000	0	0	14 laptops,	5 office phones,	20 laptops , 10 desktops, 1	Smooth running of	Invoices and prove

13

K-S / - 2P N.S

S.H

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	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 30 th June 2018	In house	0	0	0	10 desktops, 06 laptops	financial server and 5 office phones procured	the municipal	of payments
DCS02 7	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of ICT policies	0.48	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 th June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisational discipline	Council resolution Policies
DCS02 8	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of ICT Steering Committee meetings	0.48	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meetings held.	4 Steering Committee meetings conducted by 30 th June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

W KCS // - 2P SH N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
			WEIGHTING				Q1	Q2	Q3	Q4			
DCS029	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by Council	0	1 Policy Development Framework policies formulated and approved by Council 30 th June 2018	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council	Improve organisational efficiency	Policy framework and council resolution
DCS030	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of a standardised procedure for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	0	1 standardized procedure manuals developed for the processing of internal and external communication by 30 th June 2018	In house	0	0	0	1 standardized procedure manuals developed for the processing of internal and external communication	1 standardized procedure manuals developed for the processing of internal and external communication	Promote professional conduct	Procedure manuals
MM009	To deepen democracy and promote active community	Updating of municipal Website	Rate of updating municipal website to comply with	Updated municipal Website as per 75	Updating of municipal website quarterly	In house	Updating of municipal website quarterly	Updating of municipal website quarterly	Updating of municipal website quarterly	Updating of municipal website quarterly and as and	Updating of municipal website quarterly and as and	Comply with Sec 75 of MFMA	Screen shots

M

K-S

ZP

S.H
N.S

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	WEIGHTING	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
		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 30 th 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	when required to comply with sec 75 of the MFMA	when required to comply with sec 75 of the MFMA		
MM013		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	0.48	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2018	In house	1 ordinary council meetings conduc ed	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implementa tion resolution	Attendanc e register
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	0.56	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2018	In house	3 Mayoral committe e meeting conduc ed	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implementa tion resolution	Attendanc e register

W

10-5

SP

S.H

N.S

4. FINANCIAL SERVICES

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 ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTPUT ME INDICATOR OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution and Budget

CSH
K-S V. 2P n.3

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELI NE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE
							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	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Development of Audit Action Plan	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed 31 December 2017	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan





[illegible]


KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			

W KS 2p SH N.S

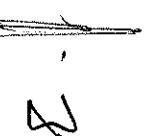
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF 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 meetings	Number of revenue enhancement outreach meeting conducted	0	12 revenue enhancement outreach meeting conducted by 30 th June 2018	In house	2 revenue enhancement outreach meeting	1 revenue enhancement outreach meeting	2 revenue enhancement outreach meeting	7 revenue enhancement outreach meeting	12 outreach meeting conducted	Payment of services	Attendance register
DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data cleansing action plans developed	Billing data base	1 data cleansing action plans developed by 30 th June 2018	In house	0	0	0	1 data cleansing action plans developed	1 data cleansing action plans developed	Achieve clean audit	Data cleansing plan

W
KCS
8.4
JP
N.S

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELI NE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE
							Q1	Q2	Q3	Q4			
	revenue collection												
DBT008	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementatio n data cleansing process	Number of reports submitted to the municipal manager on data cleansing	100% of the data cleansing process complete d	1 quarterly reports submitted to the municipal manager on data cleansing by 30 th June 2018	In house	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report
DBT009	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Registration of indigents	Number of indigents registered on the indigent register	5300 indigents register ed on the indigent register	6000 indigents registered on the indigent register by 30 th June 2018	In house	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



 KS



 S.H.

 N.S.


KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	and improved revenue collection												
DBT010	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30th June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent report
DBT011	To improve the financial status of the municipality through prudent budget planning,	Fixed Asset Register compliance with GRAP	Number of action plans developed in line with FAR compliance with	0	1 action plans developed in line with FAR compliance with GRAP	In house	0	0	0	1 action plans developed in line with FAR compliance with GRAP standards	1 action plans developed in line with FAR compliance with	Improve outcome of Audit Outcome	Action plan in line with FAR

W
KCS
JP
S.H
N.S

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	stringent financial management and improved revenue collection		GRAP standards		standards by 30 th June 2018							GRAP standards		
DBT012	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 verifications conducted	2 Assets verification sessions conducted by 30 June 2017	2 asset verification conducted by 30 th June 2018	In house	0	1 asset verification conducted	0	1 asset verification conducted	2 asset verifications conducted	Updated assets register	Assets verification reports

W
K.S.
2P
S.H.
N.S.

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
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	Rate of update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register 30 th June 2018	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	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	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the	12 Section 71 reports submitted by 30 June 2017	1 section 71 monthly budget statements 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	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the	Improve service delivery	Proof of submission and 12 reports


 KS
 JP
 N.S.

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	revenue collection		provincial treasury		treasury by 30 th June 2018		provincial treasury	provincial treasury	provincial treasury	provincial treasury	provincial treasury			
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management Reports to Council	Number of Supply Chain Management Reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply Chain Management Reports submitted to Council by 30 th June 2018	In house	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	4 Supply Chain Management Reports submitted to Council	Improve service delivery	4 Reports and council resolutions	
DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Submission of budget statements to council	Number of budget statements submitted to council	4 Budget statements submitted to council by 30 th June 2017	4 budget statements submitted to council by 30 th June 2018	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve services delivery	Council resolution and reports	

W
K-S
JP
S.H
N.S

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	and improved revenue collection													
DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliations to the Municipal Manager	Number of bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to council	12 bank reconciliations submitted to the Municipal Manager by 30 th 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	3 bank reconciliations submitted to the Municipal Manager	12 bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliations and proof of submission	
DBT018	To improve the financial status of the municipality through prudent budget planning, stringent financial	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG	1 Annual Financial Statement compiled and submitted to the Auditor General by 31	R 5 402 394	1 Annual Financial Statement compiled and submitted to the Auditor General by	0	0	0	0	1 Number of Annual Financial Statements compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

W
K S 11-2P N.S

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION		KEY PERFOR MANCE INDICATO R	BASELI NE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE
								Q1	Q2	Q3	Q4			
	management and improved revenue collection					August 2017		31 August 2017						
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking	0.52	Number of stock taking sessions conducted	2 Stocktaking sessions conducted	2 stock taking sessions conducted by 30 th June 2018	In house	0	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted	Updated inventory register	Report
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent	Implementation of valuation roll	0.64	Percentage of implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% implementation of valuation roll by 30 th June 2018	R6 142 350	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	Achieve clean audit	Valuation roll report

W

K-S

JP

N.S

S.H

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELI NE 2016/201 7	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE
							Q1	Q2	Q3	Q4			
	financial management and improved revenue collection												

✓
 KS / S.H
 JP N.S

5. OFFICE OF THE MUNICIPAL MANAGER

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	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	0	12 Mayoral Outreach Meetings conducted	24 Mayoral Outreach Meetings conducted	Improve service delivery and accountability	Report and attendance registers	
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	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	Reports	
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 meetings held	384 ward committee meetings conducted by 30 June 2018	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and promote accountability	Attendance register	

K.S. / - JP N.S.
 S.H.
 W

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	PROJECT OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				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	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
MM004	To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee members and councillors	1 Workshop programme conducted for ward committee members and councillors by 30 June 2018	In house	0	0	1 Workshop programme conducted for ward committee members and councillors	0	1 Workshop programme conducted	Improve service delivery and promote accountability	Attendance register
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development of Communication Strategy	Number of Communication Strategies developed and approved	1 Communication Strategy developed and approved by 30 June 2018	In house	0	0	0	1 Communication Strategies developed and approved	1 Communication Strategies developed and approved	Effective communication	Communication strategy and council resolution	
MM006	To deepen democracy and promote active community participation	Conducting of media engagement sessions	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	Effective communication with the public	Attendance register and Photos	

COMMUNICATION

W

K-S

JP.N.S

S.H

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	in the affairs of the institution				by 30 June 2018								
MM007	To deepen democracy and promote active community participation in the affairs of the institution	issuing of media statements	Number of media statement s issued	4	4 media statement s issued by 30 June 2018	in house	1 media statement s issued	1 media statement s issued	1 media stateme nts issued	1 media statements issued	4 media statement s issued	Effective communic ation with the public	Media statements
MM008	To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	Rate of update of municipal social media accounts	0	Updating of municipal social media accounts quarterly and as required by 30 June 2018	In house	Updating of municipal social media accounts quarterly and as required	Updating of municipal social media accounts quarterly and as required	Updatin g of municip al social media account s quarterly and as required	Updating of municipal social media accounts quarterly and as and required	Updating of municipal social media accounts quarterly and as when required	Effective communic ation with the public	Social media accounts reports
MM010	To deepen democracy and promote active community participation	Submission of Report on the presidential hotline to the municipal manager	Number of reports on the presidenti al hotline submitted	1	4 reports on the presidenti al hotline submitted	In house	1 reports on the presidenti al hotline submitted to the	1 reports on the presidenti al hotline submitted to the	1 reports on the presiden tial hotline submitte d to the	1 reports on the presidential hotline submitted to the	4 reports on the presidenti al hotline submitted	Improved services delivery	4 Presidential hotline reports

W
K.S.
JP
S.H.
M.S.

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	in the affairs of the institution		to the municipal manager		to the municipal manager by 30 June 2018		municipal manager	municipal manager	d to the municip al manage r	municipal manager	to the municipal manager			
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External newsletter issued	0	Quarterly issuing of External Newslette rs by 30 June 2018	In house	Quarterly issuing of External Newslette rs	Quarterly issuing of External Newslette rs	Quarterl y issuing of External Newslett ers	Quarterly issuing of External Newslette rs	Quarterly issuing of External Newslette rs	Effective communic ation	External Newsletters	
IDP														
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	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 develop ed and approved by council	0	0	0	0	1 IDP process plan developed and approved by council	Informed institution al planning	IDP Process Plan and council resolution
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 2017/2022 IDP developed and approved	1 IDP's reviewed and approved by 30 June 2018	R319 200	0	0	0	1 IDP reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution	

W /c=5 11 JP N.S

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	of the institution													
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budg et Indaba meetings conducted	1 IDP and Budget Indaba held	1 IDP/Budg et Indaba meetings conducted by 30 June 2018	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budg et Indaba meetings conducted	Improve service delivery	Attendance register	
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop held	1 strategic planning workshops conducted 30 June 2018	R 180 880	0	0	1 strategic planning worksho ps conduct ed 30 June 2018	0	1 strategic planning workshops conducted	Improve service delivery	Attendance register and report	
MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budg et steering committee meetings conducted	0	4 IDP/Budg et steering committee meetings conducted 30 June 2018	In house	0	0	1 IDP Budget Steering Commit tee meeting	3 IDP Budget Steering Committee meeting	4 IDP/Budg et steering committee meetings conducted	Improve service delivery	Attendance register and report	
MM022	To deepen democracy and promote	Submission of IDP to the	Number of IDP submitted	1 IDP submitted to	1 IDP submitted	In house	0	0	0	1 IDP submitted	1 IDP submitted	Improve service delivery	Submission letter	

W
KES
S.H
JP
N.S

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 ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE																
							Q1	Q2	Q3	Q4																			
	active community participation in the affairs of the institution	MEC for Local Government	to the MEC for Local Government within 10 days after approval	to the MEC for Local Government within 10 days after approval	to the MEC for Local Government within 10 days after approval by 30 June 2018					to the MEC for Local Government within 10 days after approval	to the MEC for Local Government within 10 days after approval																		
MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of community consultative meetings conducted on the approved draft IDP/Budget	0	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget at 30 June 2018	In house	0	0	0	12 zonal meetings community consultative meeting conducted	12 Zonal meetings conducted	Improve service delivery	Attendance Register																
MM024	To deepen democracy and promote	Compilation and submission of	0.45	Number of Annual Reports	1 Annual 2015/2016	1 Annual Reports	In house	1 Annual Reports	0	0	0	0	1 Annual Reports	Accurate and credible	Acknowledgment letter														
PERFORMANCE MANAGEMENT SYSTEM																													


KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLL O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	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		compiled and submitted to the office of the AG				compiled and submitted to the office of the AG	annual performance report	
MM025	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual report before Council	Number of Annual reports tabled before Council	1 2015/2016 Annual report tabled before Council	1 Annual reports tabled before Council by 31 January 2018	In house	0	0	1 Annual reports tabled before Council	0	1 Annual reports tabled before Council	Accurate and credible annual performance report	Council resolution
MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and	Improved performance service delivery	Acknowledgment of receipt

KCS
 SH
 JP
 N.S
 W

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 ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number Mid-year budget and performance assessment tabled before Council	1 Mid-year budget and performance Assessment report tabled before Council	1 Mid-year budget and performance assessment tabled before Council by 31 January 2018	In house	0	0	1 Mid-year budget and performance assessment tabled before Council	0	1 Mid-year budget and performance assessment tabled before Council	Improved performance and service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan	1 PMS Policy Framework reviewed and approved by Council by 30 June 2018	In house	0	0	0	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	Improved performance and service delivery	Council resolution and PMS policy
MM029	To deepen democracy and promote active	Submission of performance report to the	Number of performance reports submitted	4 Performance reports submitted to	4 performance reports submitted	In house	1 performance reports	1 performance reports submitted	1 performance reports	1 performance reports submitted	4 performance reports submitted	Improved performance and	Acknowledgment of receipt

3
 KS
 JP
 N.S.
 S.H.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE					Q1	Q2	Q3	Q4			
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	submitted to the Executive Mayor	to the Executive Mayor	submitted to the Executive Mayor	to the Executive Mayor	to the Executive Mayor	service delivery	
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	0.45	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1	1	1	1	1	1	Improved performance and service delivery	Acknowledgment of receipts
MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.45	Number of SDBIP's approved by the Executive Mayor within 28 days after the	1	1	1	1	1	1	Improved performance and service delivery	Approved SDBIP



KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE		
							Q1	Q2	Q3	Q4					
			approval of the budget		the approval of the budget by 30 June 2018										
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	Number of senior managers including municipal manager with signed performan ce agreement s	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	4 Signed performan ce agreement s for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	4 Signed performa nce agreeme nts for section 56 Manager s and 1 Municipal Manager	0	0	0	0	the approval of the budget	approval of the budget	Improved performan ce and service delivery	Signed performanc e agreements
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of performance assessments for Senior Managers	Number of performan ce assessme nts conducted for senior managers including Municipal Manager	3 performance assessment s conducted for senior managers including Municipal Manager	4 performan ce assessme nts conducted for senior managers including Municipal Manager by 30 June 2018	In house	0	1 performan ce assessme nts conducted for senior managers including Municipal Manager	2 performan ce assess ments conduct ed for senior managers includin g Municip	1 performanc e assessment s conducted for senior managers including Municipal Manager	4 performan ce assessme nts conducted for senior managers including Municipal Manager	Improved performan ce and service delivery	Performanc e assessment report		

K-3
 JP
 N.S.
 SH
 W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
INTERNAL AUDIT														
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)	Number of Audit Plans submitted to the Audit Committee for approval	1 Audit Plan tabled before the Audit Committee for approval	1 Audit Plans submitted to 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	1 Audit Plans submitted to the Audit Committee for approval	Deliveranc e & Assurance	Approved Audit plan and minutes of the AC meeting
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 June 2018	In house	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 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	2 Audit charter workshops conducted	Effective and accountable organization	Attendance registers	

W KS 11 JP NS SH

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	of the institution												
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	R 51 004	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meeting s	1 Audit Committee meetings	4 Audit Committee meetings held	Effective and accountab le organizati on	Attendance registers and minutes
MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee e reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee e reports submitted to Council by 30 June 2018	In house	1 Audit Committee e reports submitted to Council	0	2 Audit Committee e reports submitte d to Council	1 Audit Committee reports submitted to Council	4 Audit Committee e reports submitted to Council	Effective and accountab le organizati on	AC Reports, Council resolution
RISK MANAGEMENT													
MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC and AC	Number of Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2018	In house	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitte d to RMC and AC	1 Risk Management nt reports submitted to RMC and AC	4 Risk Management ent reports submitted to RMC and AC	Minimize risk within the Municipalit y	Quarterly Risk Management Reports and Attendance register

10-5

JP

N.S

W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							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	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	4 compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council	1 Risk Registers developed and approved by Council by 30 June 2018	In house	0	0	0	1 Risk Registers developed and approved by Council	1 Risk Registers developed and approved by Council	Effective and efficient risk register	Risk register and Council Resolution
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted	4 Risk Management Committee meetings conducted by 30 June 2018	R50 000	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	4 Risk Management Committee meetings conducted	Effective risk management	Attendance register, minutes

K-5

S.H

JP N.S

W

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE	
							Q1	Q2	Q3	Q4				
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaigns conducted	2 Anti-fraud and corruption awareness campaign conducted	2 anti-fraud and corruption awareness campaign conducted by 30 June 2018	In house	1 anti- fraud and corruptio n awarenes s campaign conducted	0	1 anti- fraud and corruptio n awarenes s campaign conduct ed	0	2 anti- fraud and corruption awareness campaigns conducted	Preventio n of fraud and corruption	Attendance register	
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted	4 MPAC meetings conducted 30 June 2018	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conduct ed	1 MPAC meeting conducted	4 MPAC meetings conducted	The Checks and Balance of Complian ce for promotion of corporate governanc e	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	Number of oversight reports developed and approved on the probing of	1 oversight reports developed	1 oversight reports developed and approved on the probing of	In house	0	0	1 oversigh t reports develop ed and approve d on the probing	0	1 oversight reports developed and approved on the probing of	Improving and ensuring good governanc e	Oversight report and council resolution	

MUNICIPAL PUBLIC ACCOUNT COMMITTEE

W L.S. J.P. N.S. S.H.

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED024	To create a conducive environment for economic development , investment attraction and job creation.	Youth participation in training and skills development	Percentage of youth participating in training and skills development programs facilitated by the municipality	0.45	40% youth participating in training and skills development programs facilitated by the municipality by 30 th June 2018	In house	0	26% youth participating in training and skills development programs facilitated	14% youth participating in training and skills development program s facilitated		40% youth participat ing in training and skills development programs facilitated by the municipality	Youth skills developm ent	Enrolment list
LED025	To create a conducive environment for economic development , investment attraction and job creation.	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	0.45	2 of youth outreach meetings conducted by 30 June 2018	In house	0	1 youth outreach meetings/ seminars conducted	0	1 youth outreach meetings/s eminars conducted	2 of youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

S.H
 J.P
 N.S
 K.S

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED026	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of career Guidance	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	Learners awareness on the careers available	Attendance register

W
K.S
S.H
JP N.S

6. LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE E 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
PROJECT NAME								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation.	Facilitation of the Community Works Programme	0.5	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2018	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	0.5	Number of LED Forum meetings conducted	4 LED forum meetings held	4 LED Forum meetings conducted by 30 th June 2018	In house	1 LED Forum	1 LED Forum	1 LED forum	1 LED Forum	4 LED Forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic 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	2 LED Forum reports submitted to the Mayoral Committee By 30 th June 2018	In house	0	0	1 Forum report submitted to mayoral committee	1 Forum report submitted to mayoral committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes

K-S

SAH

JP N.S

W

LOCAL ECONOMIC DEVELOPMENT															
PROJEC T NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR IPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/201 7	REVISED ANNUAL TARGET 2017/201 8	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
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 es conducted	2 of LED outreach meetings conducted By 30 th June 2018	In house	1 LED outreach meeting held	0	1 LED outreach meeting held	0	2 of LED outreach meetings conducted	Sustainabl e economic growth and developm ent	Attendanc e register and reports	
LED006	To create a conducive environment for economic development, investment attraction and job creation.	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholder engagement meetings held Moloto Road Development	2 Stakehold ers engagem ent meetings	2 stakehold er engagem ent meetings held Moloto Road Development by 30 th June 2018	In house	0	1 stakehold er engagem ent meetings held Moloto Road Development	0	1 stakehold er engagem ent meetings held Moloto Road Development	2 Stakehold er engagem ent meetings held Moloto Road Development	Promotion of investmen t through infrastru cture developm ent	Reports and attendanc e 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 for CWP	4 Local Reference Committee e meetings	4 Reference Committee e meetings held on CWP by 30 th June 2018	In house	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	4 Reference Committee e meetings held on CWP	Alleviation of poverty	Minutes and Attendanc e register	

8.14
K-5
JP N.S.

LOCAL ECONOMIC DEVELOPMENT															
PROJEC T NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/201 7	REVISED ANNUAL TARGET 2017/201 8	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
LED011	To create a conducive environment for economic development, investment attraction and job creation.	Consultation and support meetings for Lucrative Investors	0.5	Number of meetings held to engage and support lucrative investors	2 Meetings held with investors	2 meetings held to engage and support lucrative investors by 30 th June 2018	In house	1 meetings held to engage and support lucrative investors	0	1 meetings held to engage and support lucrative investors	0	2 meetings held to engage and support lucrative investors	New business development	Attendance register and reports	
LED012	To create a conducive environment for economic development, investment attraction 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	Site visit Report	
LED013	To create a conducive environment for economic development, investment attraction and job creation.	Training and Support for SMME's and Cooperatives	0.5	Number of SMME's and Cooperatives trained and supported	20 SMMEs trained.	40 SMME's and Cooperati ves trained and supported by 30 th June 2018	In house	10 SMME's and Cooperati ves trained and supported	10 SMME's and Cooperati ves trained and supported	10 SMME's and Cooperati ves trained and supported	10 SMME's and Cooperati ves trained and supported	40 SMME's and Cooperati ves trained and supported	Create sustainable businesses	Attendance registers and reports	

W

K.S

SP

N.S

S.H

LOCAL ECONOMIC DEVELOPMENT													
KPA													
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED014	To create a conducive environment for economic development, investment attraction and job creation.	Conduct Cooperative Project meetings	Number of Cooperative project meetings conducted	4 Cooperative projects meetings held	4 Cooperative project meetings conducted by 30 th June 2018	In house	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	4 Cooperative project meetings conducted	Participation of community in economic development.	Minutes and attendance register
LED015	To create a conducive environment for economic development, investment attraction and job creation.	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	0	20 SMME's and Cooperatives registered on municipal data base 30 th June 2018	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log
LED016	To create a conducive environment for economic development, investment attraction and job creation.	Identify and Support Rural Smallholder farmers and community Gardens	Number of rural smallholder farmers and community gardens identified	0	20 rural smallholder farmers and community gardens identified by 30 th June 2018	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register

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