

2017/2018 REVISED PERFORMANCE PLAN
TECHNICAL SERVICES MANAGER
R.F. MORUDU

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R.F. MORUDU

ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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KPA: BASIC SERVICE DELIVERY (CAPITAL BUDGET)

KPA		BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1Q2Q3Q4				INDICATOR	INDICAT OR	EVIDENCE
WATER														
DTS001	To provide household basic services including water, adequate sanitation and adequate public lighting and accessible road	Construction of New Reservoir and at Kwamhlan ga 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, & Thembaletu 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.

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KPA		BASIC SERVICE DELIVERY											
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							BUDGET	Q1	Q2	Q3			
DTS00 2	To provide household basic services including water, adequate sanitation and adequate public lighting and accessible road	Construction of New Pipeline at Kwamhlan ga for Phola Park and Mountain View Communities - Phase 2	Number of kilometers of pipeline constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalet hu 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.
DTS00 3	To provide households with basic services including water, adequate sanitation and adequate public lighting and	Construction of Bulk pipeline Kwaggalet in (Water Scheme - Phase 2)	Number of kilometers 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.

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KPA		BASIC SERVICE DELIVERY											
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	public lighting and accessibl e road												
DTS 006	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Constructio n Reservoir Bundu	Numbe r of reservo irs constru cted	Existing reservoir	1 of 10MI reservoir constructed by 30 th June 2018	R 18 548 034	Appointme nt of service provider	0	Reservoir foundation bedding preparation	Casting of roofs slabs	1 of 10MI reservoir constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS00 7	To provide househoi ds with basic services including water, adequate sanitation , adequate	Provision of households with water	Numbe r of househ olds provide d 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 infrastruct ure	Invoices

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KPA PROJECT CODE	STRATEGY 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			
	public lighting and accessible road													
DTS008	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Reticulation in Kwaqagabon town A, Ward 29	1	Number of households connected to yard taps	No Reticulation	250 households connected to yard taps by 30th June 2018	R 9 688 854	Appointment of service provider (contractor)	Site establishment, excavation of trenches for the pipeline network, Pipeline bedding for 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.
DTS015	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkelboom B	1	Number of kilometers of pipeline constructed	1 Interconnection of 1000 to 500mm bulk line at Enkelboom B	1 km pipeline constructed by 30th June 2018	R 3 641 906	Excavation of pipeline trenches 1km	Construction and laying of pipes for 500m	Construction and laying of pipes for 500m	1 km pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,

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BASIC SERVICE DELIVERY														
KPA PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIPT ION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1 BUDGET	Q2	Q3	Q4			
	public lighting and accessibl e road													
DTS01 6	To provide househol ds with basic services including water, adequate sanitation	Constructio n of pump station Enkelboom oog B	1	Numbe r of pump station constru cted	No pump station	1 pump station constructed 30 th June 2018	R 2 868 789	Appointme nt of service provider	Site establishm ent	Constructio n	1 pump station constructed	1 pump station constructed	Improved water supply infrastuct ure	Appointment letter, Quarterly report and Completion certificate,
DTS02 1	To provide househol ds with basic services including water, adequate sanitation , adequate	Upgrading of Vlaakaegte and Kwaggaeton tein Water Infrastructu re	1	Numbe r of pump stations constru cted	No pump station	1 pump station constructed by 30 th June 2018	R 3 377 327	Appointme nt of service provider Detailed Design completed for the reticulation network	Site Establishm ent for the contractor	Excavation for the reservoir foundation	Casting of roof slabs	1 pump station constructed	Improved water supply infrastuct ure	Appointment letter, Quarterly progress reports, Completion certificates.

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KPA		BASIC SERVICE DELIVERY										QUARTERLY PERFORMANCE TARGET AND				OUTPUT	OUTCOME	PORTFOLIO OF
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	BUDGET				INDICATOR	INDICAT OR	EVIDENCE					
							Q1	Q2	Q3	Q4								
	public lighting and accessible road								Casting of reservoir walls	reservoir and pump station								
DTS02 2	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 agd 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 agd	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.					
DTS02 3	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein 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.					

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KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
			WEIGHTING					Q1	Q2	Q3	Q4		
	public lighting and accessible road									Casting of roof slabs			
DTS024	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mathysens loop Water Infrastructure	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													
DTS 026	To provide household basic services including water, adequate	Augmentati on Bulk Water Borehole Verena D	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 379 863	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

BOREHOLES AND WATER SERVICES PLANS

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KPA		BASIC SERVICE DELIVERY											
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road												
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein	Number of wind mills constructed	Drilled borehole	2 wind Mills constructed by 30 th June 2018	R 369 968	0	0	2 wind Mills constructed	0	2 wind Mills constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIPT ION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS 028	To provide households with basic services including water, adequate sanitation	Augmentation Bulk Water Borehole Kwaggafontein C,D,E	1	Number of wind Milled constructed	Dilled borehole	2 wind Milled constructed by 30 th June 2018	R 224 369	0	0	0	0	2 wind Milled constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS029	To provide households with basic services including water, adequate sanitation	Augmentation Bulk Water Borehole Moloto	1	Number of wind Milled constructed	Dilled borehole	1 wind Milled constructed by 30 th June 2018	R 118 105	0	0	0	0	1 wind Milled constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR		
								Q1 BUDGET	Q2	Q3	Q4				
DTS 030	To provide households with basic services including water, adequate sanitation	Augmentation Bulk Water Borehole Moloto ward 3	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 certificate	
DTS05 7	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 1 (Boreholes) Moloto-Installation of Booster Pumps	1	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 Application Quarterly progress reports, Completion certificate	

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PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS058	To provide household basic services including water, adequate sanitation	Augmentation of Bulk Water Supply Cluster 2 (Boreholes) Luthuli-Electrification of Boreholes	1	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	1	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

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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIPT ION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS060	To provide households with basic services including water, adequate sanitation	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Verena D-Reticulation of Borehole	1	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 Engwenya men	1	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

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KPA		BASIC SERVICE DELIVERY													PORTFOLIO OF EVIDENCE	
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			
								Q1	Q2	Q3	Q4					
DTS06 2	To provide households with basic services including water, adequate sanitation	Augmentation on Bulk Water Borehole Sun City	1	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		
DTS06 3	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Borehole Luthuli	1	Number of boreholes electrified	1 Borehole 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		

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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS06 4	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Bundu	1	Numbe r of borehol es electrifi ed	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	Appointme nt of service provider	Installation of electric submersibl e pump.	1 borehole electrified	Improved water supply infstruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS06 5	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Borehole Machipe	1	Numbe r of borehol es electrifi ed	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	Appointme nt of service provider	Installation of 1x electric submersibl e pumps.	1 borehole electrified	Improved water supply instruct ure	Appointment letter, Quarterly progress reports, Completion certificate

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KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DTS06 6	To provide households with basic services including water, adequate sanitation	Augmentation Bulk Water Borehole Mathysensl cop	1	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
DTS06 7	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Tweefontein C	1	Number of boreholes electrified	1 Borehole 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

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KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIPT ION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	
								Q1	Q2	Q3	Q4			
DTS068	To provide households with basic services including water, adequate sanitation	Augmentation of Bulk Water Boreholes in D Tweefontein	1	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R190 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS069	To provide households with basic services including water, adequate sanitation	Augmentation of Bulk Water Boreholes in D Tweefontein	1	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R120 000	0	0	Application of Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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BASIC SERVICE DELIVERY													
KPA PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS07 0	To provide households with basic services including water, adequate sanitation	Augmentati on Bulk Water Boreholes Verena C	Numbe r of borehol es electrifi ed	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 submersibl e pump	2 boreholes electrified	Improved water supply infstruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS07 1	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwagagat on B	Numbe r of borehol es electrifi ed	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 submersibl e pump	2 boreholes electrified	Improved water supply instruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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KPA PROJECT CODE	STRATEGY OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS07 2	To provide households with basic services including water, adequate sanitation	Augmentation on Bulk Water Boreholes in Kwaggafoin C	1	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 of electric submersible pump	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS07 3	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation on Bulk Water Boreholes in Kwaggafoin D	1	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. Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	
								BUDGET	Q1	Q2	Q3			
DTS03 1	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Water Conservati on and Demand Management plan	1	Numbe r of Water Conser vation and Deman d Manag ement plan develop ed	No plan on WCD/MP	1 Water Conservatio n and Demand Management plan developed by 30 th June 2018	R 3 540 572	0	1 Water Conservati on Demand managem ent Plan	1 Final Water Conservati on Demand managem ent Plan	1 Water Conservati on Demand managem ent Plan Developed	1 Water Conservatio n Demand managem ent Plan developed	1 Updated Water Conserve ment Demand managem ent Plan	1 Water Service Conservation Demand management Plan
DTS03 2	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Water service developme nt plan	1	Numbe r of Water service develop ment plan develop ed	1 Water Service Developme nt Plan developed	1 Water Service Developme nt Plan develop 30 th June 2018	R 300 000	1 Draft Water service Developme nt plan	0	1 Final Water Services Developme nt Plan	1 Water Service Developme nt Plan Developed	1 Water Service Developme nt Plan developed	1 Updated Water Service Develop ment Plan	1 Water Service Development Plan


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BASIC SERVICE DELIVERY															
KPA	PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
									Q1 BUDGET	Q2	Q3	Q4			
DTS03	3	To provide households with basic services including water, adequate sanitation	6Kl Free Basic water	1	Number of households provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 th June 2018	R 38 203 560	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 HH provided with Free Basic Water	Improved water supply	Reports and Invoices
DTS0034		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

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KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	
							Q1	Q2	Q3	Q4			
SANITATION													
DTS03 8	To provide household basic services including water, adequate sanitation	Uploading of data to the Green Drop System	Rate of uploading 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
DTS03 9	To provide households with basic services including water, adequate sanitation	Application for a Water Use License for Tweepontei n 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

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KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE		
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMAN CE INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	accessibl e road														
DTS04 0	To provide household basic services including water, adequate sanitation and public lighting and accessible road	Bulk Sewer pipeline Luthuli	1	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 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	
DTS04 1	To provide households with basic services including water, adequate sanitation and public lighting	Detailed Design ,EIA,WULA of Tweefontein K Waste Water Treatment	1	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 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.	

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BASIC SERVICE DELIVERY														
KPA PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	and accessibl e road													
DTS 042	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Kwanhang a and Tweefont ein k Waste water Treatment	1 Number of househ olds provided with Basic sanitati on	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2018	In house	2335 Household s provided with Basic sanitation	2335 Household s provided with Basic sanitation	2335 Household s provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Report of households provided with basic sanitation	
ELECTRICITY														
DTS04 9	To provide househol ds with basic services including water, adequate sanitation , adequate	Installation of High Mast in Sheldon	1 Numbe r of high mast light installe d	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 920 796	Appointme nt of service provider	0	1 high mast light installed	Commission ing	1 high mast light installed	Improved Lighting infstruct ure	Appointment letter, Quarterly report and Completion certificate	


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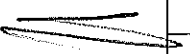
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS050	public lighting and accessible road	Installation of High Mast in Tweefontein B2	1	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30th June 2018	R 463 403	Appointment of service provider	0	1 high mast light installed	Commissioning	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate
DTS074	To provide households with basic services including water, adequate sanitation and adequate lighting and accessible road	Installation of High mast light Sheldon	1	Number of high mast light installed	0	2 high mast light installed by 30th June 2018	R920 796	0	0	Appointment of Service provider, Excavation of 2x reinforced concrete foundation	Application of Eskom consumer box. Trenching cabling, Testing and commissioning of the 2	2 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

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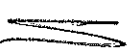
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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessibl e road									Casting of 2 X concrete foundation	X highmast light, Installation of 2 highmast lights			
DTS07 5	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Installation of High mast light T/Fontein F	1	Numbe r of high mast light installe d	0	1 high mast light installed by 30 th June 2018	R521 595	0	0	Appointme nt 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
DTS07 6	To provide househol ds with basic services including water, adequate sanitation	Installation of Highmast light T/Fontein G	1	Numbe r of high mast light installe d	0	1 high mast light installed by 30 th June 2018	R502 072	0	0	Appointme nt 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


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KPA		BASIC SERVICE DELIVERY													OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
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							
	adequate public lighting and accessible road									concrete foundation	Trenching cabling, Testing and commissioning of the high mast light.							
DTS077	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light T/Fontein H	1	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 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	Installation of Highmast light T/Fontein J	1	Number of high mast light	0	1 high mast light installed by 30 th June 2018	R529 266	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,				


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KPA		BASIC SERVICE DELIVERY													PORTFOLIO OF EVIDENCE	
PROJ 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						
	water, adequate sanitation		installed						Excavation of reinforced concrete foundation	consumer box. Trenching cabling, Testing and commissioning of the high mast light.			Completion certificate			
DTS079	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Kwamhlan ga 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	Application of Eskom consumer box. Trenching cabling, Testing and commissioning of the 2 X highmast light, Installation of 2 highmast lights	2 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate			

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KPA PROJECT CODE	STRATEGY OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1 BUDGET	Q2	Q3	Q4			
DTS08 0	To provide household basic services including water, adequate sanitation	Installation of Highmast light Sun City D	1	Number of high mast light installed	0	1 high mast light installed by 30th 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 Application, Progress reports, Completion certificate
DTS08 1	To provide households with basic services including water, adequate sanitation	Installation of Highmast light Mahlabathi	1	Number of high mast light installed	0	1 high mast light installed by 30th June 2018	R595 592	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

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KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR		
							BUDGET	Q1	Q2	Q3				Q4
				WEIGHTING										
DTS08 2	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Installation of highmast light Wolvenkop	Number of high mast light installed	0	1 high mast light installed by 30 th June 2018	R627 983	0	0	concrete foundation	highmast light.	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	
DTS08 3	To provide households with basic services including water, adequate sanitation , adequate public	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	




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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
							BUDGET Q1	Q2	Q3	Q4				
	lighting and accessibl e road													
DT508 4	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Refurbishm ent of Street Lights Kimhanga	Numbe r of street lights refurbis hed	0	40 Street Lights Refurbished by 30 June 2018	R591 261	0	0	Appointme nt of Service provider	40 Street Lights Refurbishe d	40 Street Lights Refurbished	Improved Lighting infrastuct ure	Appointment letter, Quarterly report and Completion certificate	
DT508 5	To provide househol ds with basic services including water, adequate sanitation , adequate public	Refurbishm ent of Mid Blocks T/Fontein B2	Numbe r of mid- blocks refurbis hed	0	20 Mid blocks refurbished By 30 June 2018	R364 022	0	0	Appointme nt of Service provider	20 Mid blocks refurbished	20 Mid blocks refurbished	Improved Lighting infrastuct ure	Appointment letter, Quarterly report and 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			
DTS086	To provide households with basic services including water, adequate sanitation	Energising of High mast light Bulbebesizwe	Number of high mast light energised	4 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
DTS087	To provide households with basic services including water, adequate sanitation	Energising of High mast light Thembalethu	Number of high mast light energised	3 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

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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	lighting and accessibl e road										highmast light			
DT508 8	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Engersing of Highmast light Thokoza	Numbe r of high mast light engers ed	3 high mast light installed and commissio ned.	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 highmastlig ht.	1 high mast light energized	Improved lighting infstruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate	
DT508 9	To provide househol ds with basic services including water, adequate sanitation , adequate public	Engersing of Highmast light Chris Hani	Numbe r of high mast light engers ed	2 high mast light installed and commissio ned.	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 highmastlig ht.	1 high mast light energized	Improved lighting infstruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate	

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KPA 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				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								BUDGET	Q1	Q2	Q3	Q4		
DTS09 0	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Milva RDP	0.5	Number of high mast light energised	1 high mast light installed and commissioned.	1 high mast light energized by 30 June 2018	R91 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
DTS09 1	To provide households with basic services including water, adequate sanitation, adequate public lighting	Energising of High mast light Sun City AA	0.5	Number of high mast light energised	1 high mast light installed and commissioned.	1 high mast light energized by 30 June 2018	R91 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

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KPA 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			
	lighting and accessible road											highmast light		
DTSO9 2	To provide households with basic services including water, adequate sanitation	Energising of Highmast light Verena D	0.5	Number of highmast light energised	1 highmast light installed and commissioned.	1 highmast 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 highmast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTSO9 3	To provide households with basic services including water, adequate sanitation	Energising of Highmast light Verena A	0.5	Number of highmast light energised	1 highmast light installed and commissioned.	1 highmast 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 highmast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
	adequate public lighting and accessible road													

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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
							Q1 BUDGET	Q2	Q3	Q4				
	lighting and accessibl e road										highmast light			
ROAD AND STORM WATER														
DTS05 1	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Regravellin g of internal Roads in Kwamhlan ga	1 Numbe r of kilomet er of roads regrave lled	Existing gravel road	0.8 km of road regavelled by 30 th June 2018	R 1 500 000	Detailed designs	0	Site Establishm ent Constructio n of Selected layer works and storm water	0.8km of road regavelled (Constructi on of Base and commission ing)	0.8 km of road regavelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,	
DTS05 2	To provide househol ds with basic services including water, adequate sanitation ,	Regravellin g of internal roads in Viaklaagie 1	1 Numbe r of kilomet er of roads regrave lled	Existing gravel road	0.8 km of road regavelled by 30 th June 2018	R 1 500 000	Detailed designs	0	Site Establishm ent Constructio n of Selected layer works and storm water	0.8km of road regavelled (Constructi on of Base and commission ing)	0.8 km of road regavelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,	

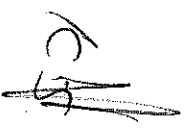
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KPA		BASIC SERVICE DELIVERY										QUARTERLY PERFORMANCE TARGET AND				OUTPUT	OUTCOME	PORTFOLIO OF
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	BUDGET				INDICATOR	INDICAT OR	EVIDENCE				
								Q1	Q2	Q3	Q4							
	adequate public lighting and accessible road																	
DTS053	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Construction of road to Mabhoko cemetery	1	Number of kilometers of road paved	1 Design completed for Mabhoko 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 road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,				
DTS054	To provide household basic services including water, adequate sanitation	Erecting road signs, patching potholes and constructing speed humps	1	Number of road signs erected	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				

KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	
								BUDGET	Q1	Q2	Q3			Q4
	adequate public lighting and accessibl e road			humps constru cted in all wards										
DTS 055	To provide househol ds with basic services including water, adequate sanitation	Developme nt Roads Regravelin g programme	1	Numbe r of Roads Regrav elling progra mme Develo ped	Existing Gravel road	1 Roads Regravelin g programme Developed 30 th June 2018	In house	0	0	1 Roads Regravelin g programme Developed	0	1 Roads Regravelin g programme Developed	Improved road infrastructur e	1 Roads Regravelin g programme Developed
DTS 056	To provide househol ds with basic services including water, adequate sanitation	Constructio n of storm water channel in Tweefontein N, Thembaleit hu, Tweefontein K, Phola Park and	1	Numbe r of meters of Storm water channel and subsoil drainag e	Uncontrolle d Storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembaleith	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 infrastructur e	Completion certificate

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KPA		BASIC SERVICE DELIVERY										QUARTERLY PERFORMANCE TARGET AND					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ CT CODE	STRATE GIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	BUDGET											
								Q1	Q2	Q3	Q4								
	adequate public lighting and accessible road	100 m subsoil drainage in Tweefontein ward 12		constructed		u, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein (ward 12) by 30 th June 2018													
SPORTS AND WASTE REMOVAL																			
SDS 001	To create a Safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Landfill site	1	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				

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KPA		BASIC SERVICE DELIVERY												
PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	WEIGHTING	KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SOS 011	To create a Safe clean and healthy environm ent conduciv e for social developm ent and recreatio n	Constructio n of Multipurpos e Centre in Phumula	1	Numbe r of . Constr uction of Multipu rpose Centre in Phumula	No multipurpos e centre	1 Constructio n of Multipurpos e Centre in Phumula by 30 th June 2018	R 5 904 000	0	0	0	1 Constructio n of Multipurpos e Centre in Phumula	1 Constructio n of Multipurpos e Centre in Phumula	Improved Infrastructur e	Completion certificate

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVERSE 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			
DCS017	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services	Sitting of the Local Labour Forum meetings	5	Number of LLF meetings conducted	6 LLF meetings held.	6 LLF meetings conducte d by 30 th June 2018	In house	1 LLF meetings conducte d	1 LLF meetings conducte d	2 LLF meetings conducte d	2 LLF meetings conducte d	6 LLF meetings conducted	Improve working relations	Attendance register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	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 OR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	3	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed 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	

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PERFORMANCE INDICATOR	2016/2017	2017/2018	Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM												
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	Performance reports submitted to the Executive Mayor	Performance reports submitted to the Executive Mayor by 30 June 2018	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	4 performance reports submitted to the Executive Mayor	Improved performance and service delivery	Acknowledgement of receipt
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIPs developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	0	0	1 SDBIPs developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIPs developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance and service delivery	Acknowledgement of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PERFORMANCE INDICATOR	2016/2017	2017/2018	Q1	Q2	Q3	Q4	INDICATOR	INDICATOR	OF EVIDENCE
MM032	To deepen democracy and promote active community participation in the affairs of the institution	5	Number of senior managers including municipal manager with signed performance agreement	4 Signed performance agreement for section 56 Managers and 1 Municipal Manager	4 Signed performance agreement for section 56 Managers and 1 Municipal Manager by 30 July 2017	4 Signed performance agreement for section 56 Managers and 1 Municipal Manager	0	0	0	4 Signed performance agreement for section 56 Managers and 1 Municipal Manager	Improved performance and service delivery	Signed performance agreements
MM037	To deepen democracy and promote active community participation in the affairs of the institution	3	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM042	To deepen democracy and	3	Number of Risk Management Committee meetings	4 Risk Management Committee meetings	4 Risk Management Committee meetings	1 Risk Management Committee meetings	1 Risk Management Committee meetings	1 Risk Management Committee meetings	1 Risk Management Committee meetings	4 Risk Management Committee meetings	Effective risk management	Attendance register, minutes

RISK MANAGEMENT

INTERNAL AUDIT

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJ CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTE D ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		promote active communit y participati on in the affairs of the institution		Committee meetings conducted	committee meetings conducted	Committee meetings conducted by 30 June 2018		Committee e meetings conducted	Committee e meetings conducted	Committee e meetings conducted	Committee meetings conducted			
MM043		To deepen democratic y and promote active communit y participati on in the affairs of the institution	Anti-fraud and corruption awareness campaign	2 Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 anti-fraud and corruption awareness campaign conducted by 30 June 2018	In house	1 anti-fraud and corruption awareness campaign conducted	0	1 anti-fraud and corruption awareness campaign conducted	0	2 anti- fraud and corruption awareness campaign conducted	Preventio n of fraud and corruption	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	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 OR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	2	Number of LED Forum meetings 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

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: RAISIBE FRANCI NAH MORUDU

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

Signature of the employee

Signature of the Supervisor

