

2017/2018 REVISED PERFORMANCE PLAN

TECHNICAL SERVICES MANAGER

R.F. MORUDU


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7) To deepen democracy and promote active community participation in the affairs of the institution

6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

5) To create a conducive environment for economic development, investment attraction and job creation.

4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection

3) To create a safe, clean and healthy environment conducive for social development and recreation

2) To create integrated and sustainable human settlements through the proactive planning and development of land

1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

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

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 priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

ANNEXURE A: PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY (CAPITAL BUDGET)

KPA PROJE CT CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY PROJECT NAME DESCRIP TION	KEY PERFO RMAN CE 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		
DT500	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Construction of New Reservoir and at KwalMhlan gate for Phola Park and Mountain View Communities - Phase 2	1 Number of reservoirs constructed	1 New dedicated pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thenbalethu 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 and commissioning of the complete concrete reservoir	0	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	
							Construction of reinforced concrete reservoir wall						

KPA PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME DESCRIPTION	WEIGHTING	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				KEY PERIOD	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DT500	To provide household basic services including water, adequate public lighting and accessible road	Construction of New Pipeline at KwaMthian ga for Phola Park and Mountain View Communities - Phase 2	1	Number of kilometers of pipeline constructed	1 New dedicated pipeline of 5.4km	2.5km pipeline constructed by 30 June 2018	R9 546	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.
DT500	To provide household basic services including water, adequate public lighting and	Construction of Bulk pipeline KwaNgafon ten (Water Scheme - Phase 2)	1	Number of kilometers of pipeline constructed	1 Bulk pipeline constructed by 30th June 2018	6 km pipeline constructed by 30th June 2018	R0	Pressure testing and Commissioning of the 4km pipeline	Pressure Testing and Commissioning of the 2km pipeline	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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				KEY PERFO R MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY BUDGET Q2	ADJUST ED BUDGET Q3	QUARTERLY BUDGET Q4	ADJUST ED BUDGET Q1				
DT500 4	accessible e road	Construction of househol ds with basic services including water, adequate adequate public lighting and accessible e road	1	Number of kilomet e of pipeline constructed	1 Bulk water scheme upgraded	1 km pipeline constructed by 30th June 2018	R10 058 448	Appointment of service provider and site establish ment	Excavatio n of trenches 1km	Constructio n of laying pipes for 500m	1 km pipeline constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports. Completion certificates.		
DT500 5	To provide househol ds with basic services including water, adequate adequate sanitation	Constructio n of Water Treatment works	1	Number of plant module s constr ucted	No water Treatment works	1 of 2.5ML per day plant module constructed by 30th June 2018	R 26 133 650	Appointme nt of service provider	Site establish ment and Bulk earthworks.	Constructio n of pump station, Module 1 (2.5 M), Concrete Work tank, Inlet works, mechanical works	Commission ing of 500m pipeline constructed	1 of 2.5ML per day plant module constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports. Completion certificates.	

KPA PROJE CT CODE	BASIC SERVICE DELIVERY STRATEGIC OBJECTIVE	PROJECT NAME DESCRIPTION	KEY PERFO RMANC E INDICA TOR	BASELINE PERIOD 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	Q2	Q3	Q4		
DTS 006	public lighting and accessibl e road	Construction of Reservoir Bundu	1 Number of reservo irs constru cted	Existing reservoir constructed by 30th June 2018	1 of 10M reservoir constructed by 30th June 2018	R 18 548 0.34	Appointment of service provider	0	Reservoir foundation bedding preparation	Casting of roofs slabs	1 of 10M reservoir constructed	Improved water supply infrastruct ure
							Excavation of the reservoir foundation		Casting of reinforced reservoir foundation	Testing and commission ing of the reservoir		Appointment letter, Quarterly progress reports, Completion certificates.
DTS00	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Provision of households with water	1 Number of househ olds provided with water	Household provided with water	82 653 households provided with water by 30th 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	Improved water supply infrastruct ure	Invoices

KPA PROJE CT CODE	BASIC SERVICE DELIVERY PROJECT NAME OBJECT IVE	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	Q2	Q3	Q4			
DTS00 8	public lighting and accessibi lity road											
	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibi lity road	Construction of Water Reticulatio n in Kwaggatot tein A, Ward 29	1 Number of househ olds connected to yard taps by 30th June 2018	No Reticulatio n n olds connect ed to yard taps	R 9 668 854	Appointment of service (contractor) - Detailed Design completed for the reticulation network, Pipeline bedding for pipeline network	Site establishment, excavation of trenches for the pipeline network,	Pipe laying for the network, Households connected to yard taps.	250 households connected to yard taps	250 households connected to yard taps	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS01 5	To provide househol ds with basic services including water, adequate sanitation , adequate	Constructio n of Pipeline Enkeldoorn oog B	1 Number of kilomet er of pipeline constructed	1 Interconne ction of 1000 to 500mm bulk line at Enkeldoorn oog B	R 3 641 906	Excavation of pipeline trenches 1km pipes for 500m	Constructio n and laying of pipes for 500m	1 km pipeline constructed	1 km pipeline constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly report and Completion certificate,	

KPA PROJE CT CODE	BASIC SERVICE DELIVERY		KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
	STRATEG IC OBJECT IVE	NAME/ DESRIPT ION					Q2	Q3	Q4	(INPUT INDICAT OR)			
DTS01 6	public lighting and accessibl e road												
DTS02 1	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Construction of pump station Enkeldoorn oog B	1 Number of pump station constructed	No pump station	1 pump station constructed 30th June 2018	R 2 868 789	Appointment of service provider	Site establishm ent	Construction of pump station constructed	1 pump station constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly Report and Completion certificate,	

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							Q1	Q2	Q3	Q4		
DTS02 2	public lighting and accessibil e road	Upgrading of Vischgewa ags Reservoir Storage	1 Number of reservo irs constru cted	Existing small reservoir	1 of 1 Ml reservoir constructed at Vischgewa ags by 30th June 2018	R 4 747 770	Appointment of service provider	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commission ing of the reservoir	1 of 1 Ml reservoir constructed at Vischgewa ags	Improved water supply infrastruct ure
DTS02 3	To provide househol ds with basic services including water, adequate sanitation ,	Upgrading of Tweefontein nA Reservoir Storage	1 Number of reservo irs constru cted	Existing small reservoir	1 of 1 Ml reservoir constructed at Tweefontein A. by 30th June 2018	R 4 983 237	Appointme nt of service provider	Excavation for the reservoir foundation	Casting of reinforced reservoir foundation	Testing and commission ing of the reservoir	1 of 1 Ml reservoir constructed at Tweefontein A.	Appointment letter, Quarterly progress reports, Completion certificates.

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				KEY PERFO RMAN CE INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1	Q2	Q3	Q4			
		public lighting and accessibl e road												
DT502 4	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Upgrading of Matthysensi coop Water infrastructu re	1	Number of reservo irs constru cted	1 Bulk water scheme upgraded	1 of 0.8 Mi l reservoir constructed by 30th June 2018	R 4 222 812	Appointme nt of service provider	Re- Appointme nt of service provider	Establishm ent of the contractor on site	Casting of reservoir foundation	1 of 0.8 Mi l reservoir constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates
BOREHOLES AND WATER SERVICES PLANS														
DTS 026	To provide househol ds with basic services including water, adequate	Augmentati on Bulk Water Borehole Verena D	1	Numbe r of wind mill constru cted	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 379 863	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastruct ure	Appointment letter, Quarterly progress reports, Completion certificates.

BOREHOLES AND WATER SERVICES PLANS

DTS 026	To provide household services	Augmentati on Bulk basic	1	Number of borehole	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 379 863	0	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.
		Water Borehole		Wind Mill								
		Verena D		constitu	uted							Completion

KPA PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME	KEY PERFOR MANC E	BASIC SERVICE DELIVERY	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE INDICATOR				
							Q1	Q2	Q3	Q4	
	sanitation										
DTS 027	adequate public lighting and accessibl e road	Argumenta tion Bulk Water Borehole Kwagagfon tein	1	Number of wind borehole constructed by 30 th June 2018	2 wind Mill R 369 968	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastruct ure

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							Q2	Q3	Q4	(INPUT INDICAT OR)			
DTS028	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Augmenta tion Bulk Water Borehole Kwasagaton ten C,D,E	1	Number of wind Mill constru cted	Drilled borehole	2 wind Mill constructed by 30th June 2018	R 224 369	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure
DTS029	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Augmenta tion Bulk Water Borehole Moloto	1	Number of wind Mill constru cted	Drilled borehole	1 wind Mill constructed by 30th June 2018	R 118 105	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure

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							Q2	Q3	Q4	(INPUT INDICATOR)		
DTS03	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Augmentation Bulk Water Borehole Moloto Ward 3	1 Number of wind mill constructed	Drilled borehole	1 wind Mill constructed by 30th June 2013	R 118 105	0	0	0	1 wind Mill constructed	0	1 wind Mill constructed
DTS05	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility 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 2016	R60 000	0	0	0	Appointment of service provider	Installation of Booster pump at the Borehole	2 booster pump installed.

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								WEIGHTING	Q1	Q2	Q3	Q4				
DTS05 8	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessibility road	Augmentati on of Bulk Water Supply Cluster 2 (Boreholes) Luthuli-Electrificati on of Boreholes	1	Number of boreholes drilled and equipped with pump and solar panels	4	4 Boreholes electrified by 30 June 2018	R3360 000	0	0	0	0	0	Appointment of service provider	Installation of 4 electric submersible pump	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion Certificate
DTS05 9	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessibility road	Augmentati on of Bulk Water Supply Cluster 3 (Boreholes) Langkloof-Electrificati on, Installation Of Electric Submersible Pump and Reticulatio n	1	Number of boreholes drilled and equipped with pump and solar panels	6	6 Boreholes electrified by 30 June 2018	R950 000 0	0	0	0	0	0	Appointment of service provider	Installation of 6x electric submersible pump.	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion Certificate

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			KEY PERFO RMANC E	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY BUDGET ANNUAL BUDGET (INPUT INDICAT OR)	Q2	Q3	Q4				
DTS06 0	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible e road	Augmentati on of Bulk Water Supply Cluster 3 (Boreholes) Verena D- Reticulatio n of Borehole	1	Number of borehol es electrifi ed	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	0	0	Appointment of 2 x electric submersibl e pump. Application of 2 x Eskom Consumer Box	Installation of 2 boreholes electrified	Improved water supply infrastructure use	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS06 1	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible e road	Augmentati on of Bulk Water Borehole Engwenna meni	1	Number of borehol es electrifi ed	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	0	Appointment of service provider	Installation of 2 boreholes electrified	Improved water supply infrastructure use	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJE CT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFOR MANCE INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	Q2	Q3	Q4			
DTS06 2	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible e-road	Augmentati on Bulk Water Borehole Sun City	1 Number of boreholes electrified with solar panels	2 2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000 0	0	0	0	Appointment of service provider	Installation of 2x electric submersible pump.	Improved water supply infrastructure
DTS06 3	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible e-road	Augmentati on Bulk Water Borehole Luthuli	1 Number of boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000 0	0	0	0	0	Appointment of service provider	Installation of 1x electric submersible pump.	Improved water supply infrastructure

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KPA PROJE CT CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY PROJECT NAME DESRIPT ION	KEY PERO R MANC E INDICA TOR	WEIGHTING	BASELINE 2016/2017	REVISED ANNU AL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE			
							ADJUST ED BUDGET	QUARTER Q1	Q2	Q3	Q4					
DTS06 4	To provide household services including water, adequate sanitation, adequate public lighting and accessibility to road	Augmentati on Bulk Water Borehole Bundu	1 Number of boreholes drilled and installed with solar panels	1	1 Boreholes drilled and installed by 30 June 2018	R50 000	0	0	0	0	0	Appointment of service provider	Installation of electric submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS06 5	To provide household services including basic services including water, adequate sanitation, adequate public lighting and accessibility to road	Augmentati on Bulk Water Borehole Bundu	1 Number of boreholes drilled and installed with solar panels	1	1 Boreholes electrified by 30 June 2018	R270 000	0	0	0	0	0	Appointment of service provider	Installation of 1X electric submersible pumps.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate

KPA PROJE CT CODE	BASIC SERVICE DELIVERY PROJECT NAME/ OBJECT IVE	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET			OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3			
DTS06 6	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Augmentati on Bulk Water Borehole Mathsensl oop	1 Number of borehol es electrifi ed	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. Testing and commissioning
DTS06 7	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Augmentati on Bulk Water Boreholes Tweefontein n C	1 Number of borehol es electrifi ed	1 Borehole electrified by 30 June 2018	R30 000	0	0	Application of Eskom Consumer Boxes	Trenching, Cabling and Energising of electric submersible pump. Testing and commissioning.	Improved water supply infrastructure. Appointment letter, Eskom Application, Progress reports. Completion Certificate

KPA PROJE CT CODE	BASIC SERVICE DELIVERY STRATEGIC OBJECTIVE	PROJECT NAME DESCRIPTION	KEY PERFOR MANC E INDICA TOR	WEIGHTING	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
							Q1	Q2	Q3	Q4					
8	DTS06	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Tweefontein D	1	Number of boreholes drilled and electrified	1 Borehole electrified by 30 June 2018	R190 000	0	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
9	DTS06	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Volkskop	1	Number of boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R1720 000	0	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

KPA PROJE CT CODE	BASIC SERVICE DELIVERY STRATEGIC OBJECTIVE	PROJECT NAME DESCRIPTION	KEY PERFOR MANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND INDICATOR			OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE		
							Q2	Q3	Q4					
DTS07 0	To provide household services including basic services including water, adequate sanitation , adequate public lighting and accessibility to road	Augmentati on Bulk Water Boreholes Verena C	1 Number of boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R120 000	0	0	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
DTS07 1	To provide household services including basic services including water, adequate sanitation , adequate public lighting and accessibility to road	Augmentati on Bulk Water Boreholes Kwigagaton ten B	1 Number of boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	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	

KPA PROJE CT CODE	BASIC SERVICE DELIVERY PROJECT OBJECTIVE	KEY NAME/ DESCRIPT ION	BASELINE PERFO RMANC E INDICA TOR	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE		
						Q2	Q3	Q4	(INPUT INDICAT OR)					
DTS07 2	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwaggafon tein C	1 Number of boreholes drilled and electrified	1 Boreholes drilled and installed with solar panels	R270 000	0	0	0	1 Borehole electrified by 30 June 2018	Application of 1X 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 household basic services including water, adequate sanitation , adequate public lighting and accessible road	Augmentati on Bulk Water Boreholes Kwaggafon tein D	1 Number of boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	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	

KPA PROJ- CT CODE	STRATE- GIC OBJECTI- VE	BASIC SERVICE DELIVERY		KEY PERFO- RMANC- E	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		NAME/ DESRIPT- ION	WEIGHTING				Q1	Q2	Q3	Q4			
DTS03 1	To provide household services including water, adequate sanitation , adequate public lighting and accessibility road	Water Conservation and Demand Management plan	1	Number of Water Conservation and Demand Management plan developed by 30th June 2018	No plan on WCDMP	1 Water Conservation and Demand Management plan developed by 30th 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	1 Updated Water Conservation and Demand Management Plan	1 Water Conservation and Demand Management Plan
DTS03 2	To provide household services including basic services including water, adequate sanitation , adequate public lighting and accessibility road	Number of Water Service Development Plan developed	1	1 Water Service Development Plan developed by 30th June 2018	R 300 000	1 Draft Water Service Development Plan	0	1 Draft Water Service Development Plan	1 Final Water Services Development Plan	1 Water Service Development Plan	1 Updated Water Service Development Plan	1 Water Service Development Plan	1 Water Service Development Plan

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						ANNUAL BUDGET (INPUT INDICAT OR)	Q2	Q3	Q4			
DTS03 3	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	6K Free Basic water	1	Number of households with basic services including water, adequate sanitation , adequate public lighting and accessibility road	82 653 HH provided with Free Basic Water by 30th June 2018	R 38 203 560	82 653 households provided with Free Basic Water by 30th June 2018	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 Invoices and
DTS 0034	To provide household basic services including water, adequate sanitation , adequate public lighting and accessibility road	Water Samples	1	Number of water sample tested	200 Water Samples tested by 30th June 2016	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	Improved water supply	Water quality reports

KPA PROJE CT CODE	BASIC SERVICE DELIVERY STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFOR MANC E INDICA TOR	WEIGHTING	SANITATION	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE		
						BASELINE	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1	Q2	Q3	Q4		
DTSC03 8	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Uploading of data to the Green Drop System	1	Rate of updating data online on the online green drop system	Updating monthly updating data on the Green drop System	In house	Monthly updating data on the online green drop system by 30th June 2018	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
DTSC03 9	To provide household basic services including water, adequate sanitation , adequate public lighting and	Application for a Water Use Licence for Tweepfontein K-WWTW	1	Number of water use licence applied for and received by 30th June 2018	1 water use licence applied for and received by 30th June 2018	In house	0	0	EIA processes	Application for WULA	1 water use licensee's application for and received	Improved service delivery	EIA Approval and WULA application	

KPA PROJ CT CODE	BASIC SERVICE DELIVERY PROJECT NAME/ OBJECT IVE	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
					Q1	Q2	Q3	Q4					
DTS04 0	accessible e road	Bulk Sewer pipeline Luthuli Households with basic services including water, adequate sanitation , adequate public lighting and accessible e road	1	Number of Design report with EIA and Water Use License Application (WULA) complet ed and approv ed	1 waste water treatment plant developed	R 500 001	0	0	EIA processes	WULA detailed design developme nt	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30th June 2018	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application
DTS04 1	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting	Detailed Design EIA, WULA of Tweefontein n K Waste Water Treatment WULA	1	Number of detailed design report developed	1 waste water treatment plant developed	R 1 000 000	Appointme nt of service provider	Developme nt of inception report	Developme nt Preliminary design report	Developme nt detailed design report	1 design report developed, EIA and WULA by 30th June 2018	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.

KPA PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	WEIGHTING	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
				KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	Q1	Q2	Q3	Q4				
DTS04 9	To provide household basic services including water, adequate sanitation , adequate	Kwamhang and accessible road	1	Number of high mast lights installed by 30th June 2018	12 High mast lights and 134 street lights installed	1 high mast light installed	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	
ELECTRICITY															
DTS04 9	To provide household basic services including water, adequate sanitation , adequate	Installation of High Mast in Sheldon	1	Number of high mast light installed	Maintained	1 high mast light installed	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	

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KPA PROJE CT CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY		KEY PERFO RMAN CE INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
		NAME DESCRIPTION	WEIGHTING				Q1	Q2	Q3	Q4			
DTS05	public lighting and accessibil e road	Installation of High Mast in Tweefontein B2	1	Number of high mast light installed	12 High mast Lights and 134 Street Lights	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 use
DTS07	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibil e road	Installation of High Mast light in Sheldon	1	Number of high mast light installed	0	2 high mast light installed by 30th June 2018	R920 796 0	Appointment of Service provider,	0	2 high mast light installed	Application of Eskom consumer box.	Improved Lighting infrastructure use	Appointment letter, Eskom Application, Progress reports, Completion certificate

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KPA PROJ- ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME	KEY PERFOR- MANCE INDICA- TOR	WEIGHTING	BASIC SERVICE DELIVERY	BASELINE 2016/2017	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT INDICATOR	OUTCOME EFFECT INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS07	To provide basic services including water, adequate sanitation, adequate public lighting and accessibility road	Installation of Highmast light mast	Number of high mast light installed by 30th June	1	0	1 high mast light	R527 983	0	0	0	0	0	Concrete foundation	Trenching cabling, Testing and commissioning of the high mast light.	
DTS07	To provide basic services including water, adequate sanitation, adequate public lighting and accessibility road	Installation of Highmast light mast	Number of high mast light installed by 30th June	1	0	1 high mast light	R527 983	0	0	0	0	0	Appointment of Service provider	Installation of 1 high mast light installed	Improved Lighting infrastructure
DTS07	To provide basic services including water, adequate sanitation, adequate public lighting and accessibility road	Installation of Highmast light mast	Number of high mast light installed by 30th June	1	0	1 high mast light	R529 266	0	0	0	0	0	Excavation of reinforced concrete foundation	Application of Eskom consumer box.	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS07	To provide basic services including water, adequate sanitation, adequate public lighting and accessibility road	Installation of Highmast light mast	Number of high mast light installed by 30th June	1	0	1 high mast light	R529 266	0	0	0	0	0	Testing and commissioning of the high mast light.	1 high mast light installed	Improved Lighting infrastructure
DTS07	To provide basic services including water, adequate sanitation, adequate public lighting and accessibility road	Installation of Highmast light mast	Number of high mast light installed by 30th June	1	0	1 high mast light	R529 266	0	0	0	0	0	Appointment of Service provider	Application of Eskom	Appointment letter, Eskom Application, Progress reports.

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KPA PROJE CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
				BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1	Q2	Q3	Q4				
DTS07 9	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	Installation of high mast light in Kwamhlan ga B	Number of high mast light installed	0	2 high mast light installed by 30th June 2018	R1 044 897	0	0	Appointme nt of Service provider, Excavation of 2X reinforced concrete foundation	2 high mast light installed	Improved lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion Certificate	Completion certificate	

KPA	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	CUT-OFF INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED BUDGET (INPUT INDICATOR)	QUARTERLY			
Q1	Q2	Q3	Q4							
DTS08	To provide householders with basic services including water, adequate sanitation, adequate public lighting and accessibility road	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
										Improved lighting infrastructure
										Appointment letter, Eskom Application, Progress Reports, Completion Certificate
DTS08	To provide householders with basic services including water, adequate sanitation, adequate public lighting and accessibility road	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
										Improved lighting infrastructure
										Appointment letter, Eskom Application, Progress Reports, Completion Certificate

KPA	BASIC SERVICE DELIVERY	KEY PROJECT	PERFOMANCE	REVISED ANNUAL TARGET	ADJUSTED BUDGET	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
						QUARTERLY BUDGET		QUARTERLY BUDGET							
						Q1	Q2	Q3	Q4						
DTS08	To provide household basic services including water, adequate sanitation , adequate public	Installation of Highmast light Wolvekopp	1	Number of high mast light installed	1 high mast light installed by 30th June 2018	R527 983	0	0	0	Concrete foundation	Highmast light.	Appointment of Service provider			
DTS08	To provide household basic services including water, adequate sanitation , adequate public	Installation of Streetlights Mzimuhle	1	Number of consumer box installed	1 Consumer box installed by 30 June 2018	R147 815	0	0	0	Excavation of reinforced concrete foundation	1 high mast light installed	Improved Lighting infrastructure			
DTS08	To provide household basic services including water, adequate sanitation , adequate public	Installation of Streetlights Mzimuhle	1	Number of consumer box installed	1 Consumer box installed by 30 June 2018	R147 815	0	0	0	Casting of the concrete foundation	Application of Eskom consumer box.	Appointment letter, Eskom Application, Progress reports, Completion Certificate			
										Testing and commissioning of the highmast light.	Application of Eskom consumer box.	Signed quotation from Eskom, Progress reports			

KPA PROJE CT CODE	STRATE GIC OBJECTI VE	PROJECT NAME DESRIPT ION	BASIC SERVICE DELIVERY	KEY PERFO RMANC E	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							ADJUST ED BUDGET Q1	QUARTERLY BUDGET Q2	ADJUST ED BUDGET Q3	QUARTERLY BUDGET Q4			
4	DT508	Refurbishm ent of Street Lights Kimhlanga Road	0.5 Number of street lights refurbis hed	40 Street Lights Refurbished by 30 June 2018	R591 0	261 0	0	0	0	0	Appointment of Service provider	40 Street Lights Refurbis hed	Improved Lighting infrastruct ure
5	DT508	Refurbishm ent of Mid Blocks Tifontein Road	0.5 Number of mid- blocks refurbis hed	20 Mid blocks refurbished By 30 June 2018	R364 022 0	0	0	0	0	0	Appointment of Service provider	20 Mid blocks refurbished	Improved Lighting infrastruct ure

KPA PROJE CT CODE	BASIC SERVICE DELIVERY STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFOR MANC	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND ADJUSTED BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
DTS08 6	Lighting and accessible road	Energising of High mast light houses with basic services including water, adequate sanitation, adequate public lighting and accessible e road	0.5	Number of high mast light energised	4 light installed and commissio ned.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. High mast light.	Trenching cabling, and energizing of the high mast light.	1 high mast light energized	Improved lighting infrastructure
DTS08 7	Provide household basic services including water, adequate sanitation, adequate public	Energising of High mast light Thembalethu	0.5	Number of high mast light energised	3 light installed and commissio ned.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. High mast light.	Trenching cabling, and energizing of the high mast light.	1 high mast light energized	Improved lighting infrastructure

KPA	PROJECT	NAME/DESCRIPTION	WEIGHTING	INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE	
					KEY PERFO R	BASELINE ANNUAL TARGET	REVISED ANNUAL BUDGET	ADJUSTED BUDGET Q1	Q2	Q3	Q4	
8	DTS08	To provide household basic services including water, adequate sanitation , public accessible e road	Energising of Highmast light Thokoza	0.5	Number of high mast energised	3 high mast installed and commisio ned.	1 high mast light energized by 30 June 2018	R91 500	0	0	0	Application of Eskom consumer box. Highmast light.
												Trenching cabling, and energizing of the highmasti ht.
												Testing and commissioning of the highmasti ht.
9	DTS08	To provide household basic services including water, adequate sanitation , public accessible e road	Energising of Highmast light Chris Han	0.5	Number of high mast energised	2 high mast installed and commisio ned.	1 high mast light energized by 30 June 2018	R91 500	0	0	0	Application of Eskom consumer box. Highmast light.
												Trenching cabling, and energizing of the highmasti ht.
												Testing and commissioning of the highmasti ht.

KPA PROJE CT CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY PROJECT NAME DESCRIPT ION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT E INDICAT OR	OUTCOM E INDICAT OR	
							Q1	Q2	Q3	Q4			
		lighting and accessibl e road							highmast light				
0	DT509	To provide household ds with basic services including water, adequate sanitation , adequate public lighting and accessible road	Energising of High mast light Miliva RDP	0.5	Number of 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 highmast light.	1 high mast light energized	Improved Lighting infrastructure
										Testing and commissioning of the highmast light			Appointment letter, Eskom Application, Progress reports, Completion certificate
1	DT509	To provide household ds with basic services including water, adequate sanitation , adequate public	Energising of High mast light Sun City AA	0.5	Number of 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 highmast light.	1 high mast light energized	Improved Lighting infrastructure
										Testing and commissioning of the highmast light			Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROF CT CODE	STRATE GIC OBJECT VE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
		KEY PERFO R MANC	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	Q2	Q3	Q4	ANNUAL BUDGET (INPUT INDICAT OR)				
	lighting and accessibl e road								highmast light				
2	DTS09 To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	Energising of Highmast light Verena D	0.5 Number of high mast light energis ed	Numbe r of high mast light installed and commissio ned.	1 highmast light installed by 30 June 2018	1 high mast R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling and energizing of the highmasti ng ht. Testing and commission ing of the highmast light	1 high mast light energized	Improved Lighting infrastruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate
3	DTS09 To provide househol ds with basic services including water, adequate sanitation , adequate public	Energising of High mast light Verena A	0.5 Number of high mast light energis ed	Numbe r of high mast light installed and commissio ned.	1 highmast light installed by 30 June 2018	1 high mast R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling and energizing of the highmasti ng ht. Testing and commission ing of the	1 high mast light energized	Improved Lighting infrastruct ure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJE CT CODE	BASIC SERVICE DELIVERY PROJECT NAME/ OBJECTIVE	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL BUDGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
	lighting and accessibil e road									high mast light			
ROAD AND STORM WATER													
DTS05	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of internal Roads Kwamhlan ga	1	Number of kilometre of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30th June 2018	R 1 500 000	Detailed designs	0	Site Establishment Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	0.8 km of road regravelled	Improved road safety and access to all residents
DTS05	To provide household services with basic services including water, adequate sanitation	Regravelling of internal roads in Vlaklaagte 1	1	Number of kilometre of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30th June 2018	R 1 500 000	Detailed designs	0	Site Establishment Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate.

KPA PROLE CT CODE	BASIC SERVICE DELIVERY STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIP TION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							ANNUAL BUDGET (INPUT INDICAT OR)	Q2	Q3	Q4			
	adequate public lighting and accessib e road												
DT505 3	To provide househol ds with basic services including water, adequate sanitation , adequate public lighting and accessib e road	Constructio n of road to Mabokko cemetery	1	Number of kilometer e of road paved	1 Design completed for Mabokko Cemetery Road	0.8 km road 000	R 3 500	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	Improved road infrastruct ure
	Erecting road signs, patching potholes and constructin g speed humps	1	Number of road signs erected and deteriorate d roads	Existing damaged road signs and 10 speed humps constructed in all wards by 30 th June 2018	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 residents all	Happy letter ward council

KIA PROJ CT CODE	BASIC SERVICE DELIVERY PROJECT NAME/ OBJECTI VE	KEY PERFO RMANC E INDICA TOR	WEIGHTING	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND INDICATOR				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE			
							Q1	Q2	Q3	Q4						
	adequate public lighting and accessibl e road			humps constu cted in all wards												
DTS 055	To provide househol ds with basic services including water, adequate sanitation adequate public lighting and accessibl e road	Developme nt Roads Regravellin g programme Basic Road Develop ped	1	Numbe r of Roads Regravellin g programme Developed 30th June 2018	Existing Gravel road	In house	0	0	1	Roads Regravellin g programme Developed	0	1	Roads Regravellin g programme Developed	Improved road infrastructur e	1 Roads Regravelling programme Developed	1 Roads Regravelling programme Developed
DTS 056	To provide househol ds with basic services including water, adequate sanitation	Constructio n of storm water channel in Tweefontein N, Thembale thu, Tweefontein N, Phola Park and	1	Numbe r of Storm water meters of Storm water channel and subsoil drainag e	Uncontrole d Storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembale thu	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	Completion certificate	

KPA PROJE CT CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESRIPT ION	KEY PERFO RMANC E INDICA TOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED BUDGET Q1	Q2	Q3	Q4			
SDS 01	To create a Safe clean and healthy environment conductiv e for social developm ent and recreatio n	Upgrading of Kwaggafon tein Land fill site	1 Number of Landfill site upgrad ed	Existing on complying 1 Landfill site upgraded by 30 th June 2018	R 14 824 R 634	0	0	0	1 Landfill site upgraded	1 Landfill site upgraded	Improved Infrastructure e	Completion certificate
SPORTS AND WASTE REMOVAL												

KPA PROF CT CODE	BASIC SERVICE DELIVERY	KEY PERFO R	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	QUARTERLY PERFORMANCE TARGET AND				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
					ADJUST ED Q1	BUDGET Q2	Q3	Q4			
SDS 011	To create a Safe clean and healthy environment conducive for social development and recreatio n	Construction of Multipurpose Centre in Phumula	1 Number of construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30th June 2018	R 5 904 00	0	0	1 Construction of Multipurpose Centre in Phumula	Improved infrastructure	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	KEY PERFORMANCE INDICATOR	BASELINE	REVERSE ANNUAL BUDGET (INPUT INDICATOR)	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND ADJUSTED ANNUAL BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				E 2016/2017	D 2017/2018	Q1	Q2	Q3	Q4	R	R
DCS017	To improve organizational 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	In house	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
	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 OUTPUT INDICATOR				
								Q1	Q2	Q3	Q4	(INPUT INDICATOR R)
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	0	0	0	1 audit action plan developed

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	Good Governance and Public Participation										Performance Management System		Quarterly Performance Target and Budget				Output Indicator		Outcome Indicator		Portfolio of Evidence	
	Project	Strategic Objectives	Key Performance Indicator	Baseline	Revised Annual	Adjusted Budget	Quarterly Budget	Q1	Q2	Q3	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator	Output Indicator		
MW029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	5	Number of performance reports submitted to the Executive Mayor	4	Performance reports submitted to the Executive Mayor by 30 June 2018	In house	1	1	1	1	1	1	1	1	4	Improved performance and service delivery	Acknowledgement of receipt				
MW030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBP to the Executive Mayor	2	Number of SDBPs developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1	2017/2018 SDBP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1	1	1	1	1	1	improved performance and service delivery	Acknowledgement of receipt				

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
PROJEC CT CODE	STAKE HOLDER VE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
MM032											
		Sign of performance Agreements by Senior Managers	5	Number of senior managers including municipal manager with signed performance agreement	4	Signed performance agreements for section 56 Managers and 1 Municipal Manager by 30 July 2017	on by 30 June 2018	In house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	Improved performance and service delivery	Signed performance agreements
MM037											
		Holding of Audit Committee meetings	3	Number of Audit Committee meetings held	4	Audit Committee meetings held by 30 June 2018	R 51 004	1 Audit Committee meetings	1 Audit Committee meetings	Effective and accountable organization	Attendance registers and minutes
RISK MANAGEMENT											
MM042	To deepen democracy and promote active community participation on the affairs of the institution	Conducting of Risk Management Committee meetings	3	Number of Risk Management	4 Risk Management	R50 000	1 Risk Management	1 Risk Management	1 Risk Management	4 Risk Management	Effective risk management
											Attendance register, minutes

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KPI A		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
			WEIGHTING	R	2016/2017	2017/2018	Q1	Q2	Q3	Q4	R	OR	
MM043	To deepen democracy and promote active community participation 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 by 30 June 2018	In house	1	0	1	0	2 anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption register
		Anti-fraud and corruption awareness campaign	2	Anti-fraud and corruption awareness campaign conducted	2	Anti-fraud and corruption awareness campaign conducted by 30 June 2018	In house	1	0	1	0	2 anti-fraud and corruption awareness campaign conducted	Attendance

15.12.2018
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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR	PERFOR MANCE INDICATOR	KEY INDICATOR	BASELINE 2016/2017	REVISED ANNUAL BUDGET	ADJUSTED ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				
PTON	WEIGHTING	INPUT INDICATO R	Q1	Q2	Q3	Q4	OR	Q1	Q2	Q3	Q4	OR	R
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

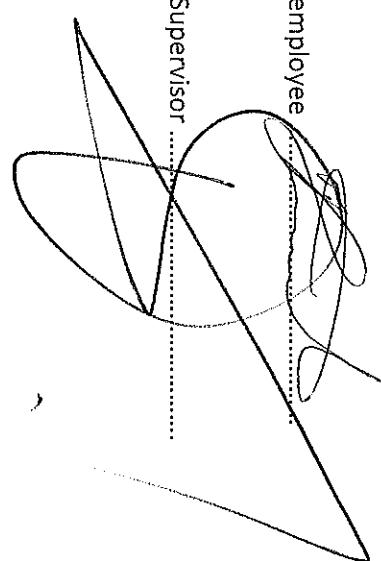
15.05.2018
K5 R-5 Nr. 48

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: RAISIBE FRANCINAH 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