



**2018/2019 PERFORMANCE PLAN**  
**TECHNICAL SERVICES MANAGER**  
**R.F. MORUDU**

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## 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

| KPA                    |                                                                                                                              |                                                                                                        |           |                                     |                                                                                                                                                                   |                                                                 |                                              |                                                                                                                                      |    |    |    |                              |                                      |                                                                           |
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| BASIC SERVICE DELIVERY |                                                                                                                              |                                                                                                        |           |                                     |                                                                                                                                                                   |                                                                 |                                              |                                                                                                                                      |    |    |    |                              |                                      |                                                                           |
| PROJ<br>CT<br>CODE     | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                               | PROJECT<br>NAME/<br>DESCRIPTIO<br>N                                                                    | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR | BASELINE<br>2017/2018                                                                                                                                             | ANNUAL<br>TARGET<br>2018/2019                                   | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND BUDGET                                                                                              |    |    |    | OUTPUT<br>INDICATO<br>R      | OUTCOME<br>INDICATO<br>R             | PORTFO<br>LIO OF<br>EVIDEN<br>CE                                          |
|                        |                                                                                                                              |                                                                                                        |           |                                     |                                                                                                                                                                   |                                                                 |                                              | Q1                                                                                                                                   | Q2 | Q3 | Q4 |                              |                                      |                                                                           |
| WATER                  |                                                                                                                              |                                                                                                        |           |                                     |                                                                                                                                                                   |                                                                 |                                              |                                                                                                                                      |    |    |    |                              |                                      |                                                                           |
| DTS001                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2 | 1         | Number of reservoirs completed      | 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 reservoir completed (10ML) by 30 <sup>th</sup> September 2018 | R 2 500 000.00                               | Post Tensioning of the precast reservoir walls, Sealing of the reservoir , Connecting to the existing bulk network and commissioning | 0  | 0  | 0  | 1 reservoir completed (10ML) | Improved water supply infrastructure | Appointment letter, Quarterly progress reports, Completion certificate s. |

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

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| KPA    | BASIC SERVICE DELIVERY                                                                                                      |                                                                                                                                                                  |                          |                                                    |                                                                          |                                                                           |                         |                                                                                                        |                                          |                                                                       |                                       |                                            |                                      |                                                                       |                       |
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|        | PROJECT CODE                                                                                                                | STRATEGIC OBJECTIVE                                                                                                                                              | PROJECT NAME/DESCRIPTION | WEIGHTING                                          | KEY PERFORMANCE INDICATOR                                                | BASELINE 2017/2018                                                        | ANNUAL TARGET 2018/2019 | ANNUAL BUDGET (INPUT INDICATOR R)                                                                      | QUARTERLY PERFORMANCE TARGET AND BUDGET  |                                                                       |                                       |                                            | OUTPUT INDICATOR R                   | OUTCOME INDICATOR R                                                   | PORTFOLIO OF EVIDENCE |
|        |                                                                                                                             |                                                                                                                                                                  |                          |                                                    |                                                                          |                                                                           |                         |                                                                                                        | Q1                                       | Q2                                                                    | Q3                                    | Q4                                         |                                      |                                                                       |                       |
| DTS006 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a 10 ML Reinforced Concrete Reservoir | 1                        | Number of reinforce concrete reservoir constructed | Platform and foundation of the Reinforced Concrete Reservoir constructed | 1 Reinforce concrete reservoir constructed by 31 <sup>st</sup> March 2019 | R 8 689 142             | Construction of reservoir sub surface drainage, ring beam, floor slab, columns, and precast roof slabs | Installation of precast roof side walls, | 1 Reinforce concrete reservoir constructed, testing and commissioning | 0                                     | 1 Reinforce concrete reservoir constructed | Improved water supply infrastructure | Appointment letter, quarterly progress report, completion certificate |                       |
| DTS007 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Provision of households with water                                                                                                                               | 1                        | Number of household provided with water            | Household provided with water                                            | 82 653 households provided with water by 30 <sup>th</sup> June 2019       | R127 673 404            | 82 653 households provided with water                                                                  | 82 653 households provided with water    | 82 653 households provided with water                                 | 82 653 households provided with water | 82 653 households provided with water      | Improved water supply infrastructure | Invoices, Water billing report                                        |                       |

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

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

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

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| BASIC SERVICE DELIVERY |                                                                                                                             |                                                                                  |           |                                                                              |                           |                                                                                                    |                                   |                                                       |                                           |                        |    |                                                                     |                                      |                                                                       |
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| KPA                    | STRATEGIC OBJECTIVE                                                                                                         | PROJECT NAME/DESCRIPTION                                                         | WEIGHTING | KEY PERFORMANCE INDICATOR                                                    | BASELINE 2017/2018        | ANNUAL TARGET 2018/2019                                                                            | ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PERFORMANCE TARGET AND BUDGET               |                                           |                        |    | OUTPUT INDICATOR                                                    | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE                                                 |
| PROJECT CODE           |                                                                                                                             |                                                                                  |           |                                                                              |                           |                                                                                                    |                                   | Q1                                                    | Q2                                        | Q3                     | Q4 |                                                                     |                                      |                                                                       |
| DTS057                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South – Ward 1 | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 000                         | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump | 1 Borehole Electrified | 0  | 1 Borehole Electrified and Installed with Electric Submersible Pump | Improved water supply infrastructure | Appointment letter, quarterly progress report, completion certificate |
| DTS058                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Augmentation of Bulk Water Supply (Cluster 2 Boreholes) in Luthuli – Ward 22     | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 000                         | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump | 1 Borehole Electrified | 0  | 1 Borehole Electrified and Installed with Electric Submersible Pump | Improved water supply infrastructure | Appointment letter, quarterly progress report, completion certificate |
| DTS059                 | To provide household with basic services including water, adequate sanitation,                                              | Augmentation of Bulk Water Supply (Cluster 3 Boreholes) in Langkloof – Ward 8    | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 000                         | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump | 1 Borehole Electrified | 0  | 1 Borehole Electrified and Installed with Electric                  | Improved water supply infrastructure | Appointment letter, quarterly progress report, completion             |

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

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| BASIC SERVICE DELIVERY |                    |                                                                                                                             |                                                                                 |           |                                                                              |                           |                                                                                                    |                                              |                                                       |                                            |                            |    |                                                                     |                                                                       |                                  |
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| KPA                    | PROJ<br>CT<br>CODE | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                              | PROJECT<br>NAME/<br>DESCRIPTIO<br>N                                             | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR                                          | BASELINE<br>2017/2018     | ANNUAL<br>TARGET<br>2018/2019                                                                      | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND BUDGET               |                                            |                            |    | OUTPUT<br>INDICATO<br>R                                             | OUTCOME<br>INDICATO<br>R                                              | PORTFO<br>LIO OF<br>EVIDEN<br>CE |
|                        |                    |                                                                                                                             |                                                                                 |           |                                                                              |                           |                                                                                                    |                                              | Q1                                                    | Q2                                         | Q3                         | Q4 |                                                                     |                                                                       |                                  |
| DTS062                 |                    | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Augmentation of Bulk Water Supply (Cluster 4 Boreholes) in Sun City C – Ward 19 | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 223                                    | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump, | 1 Borehole Electrification | 0  | 1 Borehole Electrified and Installed with Electric Submersible Pump | Appointment letter, quarterly progress report, completion certificate |                                  |
| DTS064                 |                    | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Augmentation of Bulk Water Supply (Cluster 5 Boreholes) in Bundu – Ward 24      | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 223                                    | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump, | 1 Borehole Electrification | 0  | 1 Borehole Electrified and Installed with Electric Submersible Pump | Appointment letter, quarterly progress report, completion certificate |                                  |
| DTS065                 |                    | To provide household with basic services including water, adequate sanitation,                                              | Augmentation of Bulk Water Supply (Cluster 6 Boreholes) in Machipe – Ward 24    | 1         | Number of boreholes Electrified and Installed with Electric Submersible Pump | Existing Drilled borehole | 1 Borehole Electrified and Installed with Electric Submersible Pump by 31 <sup>st</sup> March 2019 | R 111 222                                    | Appointment of Service Provider and Eskom application | Installation of Electric submersible pump, | 1 Borehole Electrified     | 0  | 1 Borehole Electrified and Installed with Electric                  | Appointment letter, quarterly progress report, completion             |                                  |

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

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

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

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

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| BASIC SERVICE DELIVERY |              |                                                                                                                             |                                            |           |                                                       |                                               |                                                                                     |                                   |                                                       |                                                       |                                                       |                                                       |                           |                                                            |                                  |
|------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------|-------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|---------------------------|------------------------------------------------------------|----------------------------------|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE                                                                                                         | PROJECT NAME/ DESCRIPTION                  | WEIGHTING | KEY PERFORMANCE INDICATOR                             | BASELINE 2017/2018                            | ANNUAL TARGET 2018/2019                                                             | ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PERFORMANCE TARGET AND BUDGET               |                                                       |                                                       |                                                       | OUTPUT INDICATOR R        | OUTCOME INDICATOR R                                        | PORTFOLIO OF EVIDENCE            |
|                        |              |                                                                                                                             |                                            |           |                                                       |                                               |                                                                                     |                                   | Q1                                                    | Q2                                                    | Q3                                                    | Q4                                                    |                           |                                                            |                                  |
|                        |              | adequate public lighting and accessible road                                                                                |                                            |           |                                                       |                                               |                                                                                     |                                   |                                                       |                                                       |                                                       |                                                       |                           |                                                            |                                  |
| DTS0034                |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Water Sample                               | /         | Number of water samples tested                        | 356 Water samples tested                      | 356 Water Samples tested by 30 <sup>th</sup> June 2019                              | R 1 053 000                       | 89 Water Samples tested                               | 89 Water Samples tested                               | 89 Water Samples tested                               | 89 Water Samples tested                               | 356 Water Samples tested  | Improved water supply                                      | Water quality reports            |
| SANITATION             |              |                                                                                                                             |                                            |           |                                                       |                                               |                                                                                     |                                   |                                                       |                                                       |                                                       |                                                       |                           |                                                            |                                  |
| DTS038                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and                | Uploading of data to the Green Drop System | /         | Rate of updating data on the online green drop system | Updating date online on the Green drop System | Monthly updating data on the online green drop system by 30 <sup>th</sup> June 2019 | In house                          | Monthly updating data on the online green drop system | Monthly updating data on the online green drop system | Monthly updating data on the online green drop system | Monthly updating data on the online green drop system | Improved service delivery | Monthly reports updating data for online Green Drop System | 12 monthly reports on Green Drop |

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

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| KPA          |                                                                                                                              | BASIC SERVICE DELIVERY                                         |           |                                                     |                                               |                                                                              | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                                |                                                |                                                |                                                | OUTPUT INDICATOR                               | OUTCOME INDICATOR                | PORTFOLIO OF EVIDENCE                          |
|--------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------|-----------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|----------------------------------|------------------------------------------------|
| PROJECT CODE | STRATEGIC OBJECTIVE                                                                                                          | PROJECT NAME/ DESCRIPTION                                      | WEIGHTING | KEY PERFORMANCE INDICATOR                           | BASELINE 2017/2018                            | ANNUAL TARGET 2018/2019                                                      | ANNUAL BUDGET (INPUT INDICATOR)         | QUARTERLY PERFORMANCE TARGET AND BUDGET        |                                                |                                                |                                                |                                                |                                  |                                                |
|              |                                                                                                                              |                                                                |           |                                                     |                                               |                                                                              |                                         | Q1                                             | Q2                                             | Q3                                             | Q4                                             |                                                |                                  |                                                |
| DTS042       | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Kwamhanga and Tweefontein Wastewater Treatment                 | /         | Number of households provided with Basic sanitation | 2335 Household provided with Basic sanitation | 2335 Households provided with Basic sanitation by 30 <sup>th</sup> June 2019 | In house                                | 2335 Households provided with Basic sanitation | 2335 Households provided with Basic sanitation | 2335 Households provided with Basic sanitation | 2335 Households provided with Basic sanitation | 2335 Households provided with Basic sanitation | Improved sanitation services     | Sanitation billing report                      |
| DTS098       | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Outsourced sewage services (Operation and maintenance of WWTW) | /         | Number of reports on Provision of Basic Sanitation  | 0                                             | 12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2019    | R1400 016                               | 3 reports on Provision of Basic Sanitation     | 3 reports on Provision of Basic Sanitation     | 3 reports on Provision of Basic Sanitation     | 3 reports on Provision of Basic Sanitation     | 12 reports on Provision of Basic Sanitation    | Improved sanitation services     | WWTW plant reports                             |
| ELECTRICITY  |                                                                                                                              |                                                                |           |                                                     |                                               |                                                                              |                                         |                                                |                                                |                                                |                                                |                                                |                                  |                                                |
| DTS076       | To provide household with basic services including                                                                           | Installation of High Mast Light in Tweefontein G – Ward 30     | /         | Number of High Mast Lights installed                | No /Non sufficient High mast                  | 2 High Mast Light installed by 30 <sup>th</sup> June 2019                    | R 943 950                               | Excavation and casting of foundation           | Installation of High Mast structure            | Eskom application                              | 2 High Mast Light installed                    | 2 High Mast Light installed                    | Improved lighting infrastructure | Appointment letter, quarterly progress report, |

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| KPA                 |                                                                                                                                                                    | BASIC SERVICE DELIVERY                                                 |           |                                               |                                    |                                                                    |                                              |                                               |                                           |                      |                                | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                            |                                                                                              |                              | OUTPUT<br>INDICATO<br>R | OUTCOME<br>INDICATO<br>R | PORTFO<br>LIO OF<br>EVIDEN<br>CE |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------|-----------------------------------------------|------------------------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|----------------------|--------------------------------|-----------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------|-------------------------|--------------------------|----------------------------------|
| PROJE<br>CT<br>CODE | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                                                                     | PROJECT<br>NAME/<br>DESCRIPTIO<br>N                                    | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR           | BASELINE<br>2017/2018              | ANNUAL<br>TARGET<br>2018/2019                                      | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | Q1                                            | Q2                                        | Q3                   | Q4                             |                                         |                                            |                                                                                              |                              |                         |                          |                                  |
|                     | water,<br>adequate<br>sanitation,<br>adequate<br>public<br>lighting<br>and<br>accessible<br>road                                                                   |                                                                        |           |                                               |                                    |                                                                    |                                              |                                               |                                           |                      |                                |                                         |                                            |                                                                                              | completo<br>n<br>certificate |                         |                          |                                  |
| DTS077              | To provide<br>household<br>with basic<br>services<br>including<br>water,<br>adequate<br>sanitation,<br>adequate<br>public<br>lighting<br>and<br>accessible<br>road | Installation of<br>High Mast<br>Light in<br>Tweefontein<br>H – Ward 30 | /         | Number of<br>High Mast<br>Lights<br>installed | No /Non<br>sufficient<br>High mast | 1 High Mast<br>Light installed<br>by 30 <sup>th</sup> June<br>2019 | R 471 975                                    | Excavation<br>and casting<br>of<br>foundation | Installation<br>of High Mast<br>structure | Eskom<br>application | 1 High Mast<br>Light installed | 1 High Mast<br>Light installed          | Improved<br>lighting<br>infrastructu<br>re | Appointm<br>ent letter,<br>quarterly<br>progress<br>report,<br>completio<br>n<br>certificate |                              |                         |                          |                                  |
| DTS078              | To provide<br>household<br>with basic<br>services<br>including<br>water,<br>adequate<br>sanitation,<br>adequate<br>public<br>lighting<br>and                       | Installation of<br>High Mast<br>Light in<br>Tweefontein J<br>– Ward 9  | /         | Number of<br>High Mast<br>Lights<br>installed | No /Non<br>sufficient<br>Highmast  | 1 High Mast<br>Light installed<br>by 30 <sup>th</sup> June<br>2019 | R 471 975                                    | Excavation<br>and casting<br>of<br>foundation | Installation<br>of High Mast<br>structure | Eskom<br>application | 1 High Mast<br>Light installed | 1 High Mast<br>Light installed          | Improved<br>lighting<br>infrastructu<br>re | Appointm<br>ent letter,<br>quarterly<br>progress<br>report,<br>completio<br>n<br>certificate |                              |                         |                          |                                  |

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| BASIC SERVICE DELIVERY |                                                                                                                             |                                                                     |           |                                      |                              |                                                           |                                              |                                         |                                     |                   |                             |                             |                                  |                                                                       |  |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------|--------------------------------------|------------------------------|-----------------------------------------------------------|----------------------------------------------|-----------------------------------------|-------------------------------------|-------------------|-----------------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------|--|
| KPA                    |                                                                                                                             |                                                                     |           |                                      |                              |                                                           |                                              |                                         |                                     |                   |                             |                             |                                  |                                                                       |  |
| PROJ<br>CT<br>CODE     | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                              | PROJECT<br>NAME/<br>DESRIPTIO<br>N                                  | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR  | BASELINE<br>2017/2018        | ANNUAL<br>TARGET<br>2018/2019                             | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                     |                   |                             | OUTPUT<br>INDICATO<br>R     | OUTCOME<br>INDICATO<br>R         | PORTFO<br>LIO OF<br>EVIDEN<br>CE                                      |  |
|                        |                                                                                                                             |                                                                     |           |                                      |                              |                                                           |                                              | Q1                                      | Q2                                  | Q3                | Q4                          |                             |                                  |                                                                       |  |
| DTS079                 | accessible road                                                                                                             | Installation of High Mast Light in KwaMhlanga B – Ward 32           | /         | Number of High Mast Lights installed | No /Non sufficient High mast | 1 High Mast Light installed by 30 <sup>th</sup> June 2019 | R 471 975                                    | Excavation and casting of foundation    | Installation of High Mast structure | Eskom application | 1 High Mast Light installed | 1 High Mast Light installed | Improved lighting infrastructure | Appointment letter, quarterly progress report, completion certificate |  |
| DTS081                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22 | /         | Number of High Mast Lights installed | No /Non sufficient High mast | 1 High Mast Light installed by 30 <sup>th</sup> June 2019 | R 471 975                                    | Excavation and casting of foundation    | Installation of High Mast structure | Eskom application | 1 High Mast Light installed | 1 High Mast Light installed | Improved lighting infrastructure | Appointment letter, quarterly progress report, completion certificate |  |
| DTS086                 | To provide household with basic services including water,                                                                   | Installation of High Mast Light in Buhlebuzile RDP – Ward 16        | /         | Number of High Mast Lights installed | No /Non sufficient Highmast  | 1 High Mast Light installed by 30 <sup>th</sup> June 2019 | R 471 975                                    | Excavation and casting of foundation    | Installation of High Mast structure | Eskom application | 1 High Mast Light installed | 1 High Mast Light installed | Improved lighting infrastructure | Appointment letter, quarterly progress report, completion             |  |

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

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

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

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

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| KPA                |                                                                                                                                                                    | BASIC SERVICE DELIVERY                                                                       |           |                                               |                                   |                                                                    |                                              |                                               |                                           |                      |                                |                                   |                                        |                                                                                              |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------|-----------------------------------------------|-----------------------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|----------------------|--------------------------------|-----------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------|
| PROJ<br>CT<br>CODE | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                                                                     | PROJECT<br>NAME/<br>DESCRIPTIO<br>N                                                          | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR           | BASELINE<br>2017/2018             | ANNUAL<br>TARGET<br>2018/2019                                      | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND BUDGET       |                                           |                      |                                | OUTPUT<br>INDICATO<br>R           | OUTCOME<br>INDICATO<br>R               | PORTFO<br>LIO OF<br>EVIDEN<br>CE                                                             |
|                    |                                                                                                                                                                    |                                                                                              |           |                                               |                                   |                                                                    |                                              | Q1                                            | Q2                                        | Q3                   | Q4                             |                                   |                                        |                                                                                              |
|                    | adequate<br>public<br>lighting<br>and<br>accessible<br>road                                                                                                        |                                                                                              |           |                                               |                                   |                                                                    |                                              |                                               |                                           |                      |                                |                                   |                                        | n<br>certificate                                                                             |
| DTS108             | To provide<br>household<br>with basic<br>services<br>including<br>water,<br>adequate<br>sanitation,<br>adequate<br>public<br>lighting<br>and<br>accessible<br>road | Installation of<br>High Mast<br>Light in<br>Kwaggafontein<br>A (Corner<br>Cafe) – Ward<br>28 | 1         | Number of<br>High Mast<br>Lights<br>installed | No /Non<br>sufficient<br>Highmast | 1 High Mast<br>Light installed<br>by 30 <sup>th</sup> June<br>2019 | R 471 975                                    | Excavation<br>and casting<br>of<br>foundation | Installation<br>of High Mast<br>structure | Eskom<br>application | 1 High Mast<br>Light installed | 1 High<br>Mast Light<br>installed | Improved<br>lighting<br>infrastructure | Appointm<br>ent letter,<br>quarterly<br>progress<br>report,<br>completi<br>on<br>certificate |
| DTS109             | To provide<br>household<br>with basic<br>services<br>including<br>water,<br>adequate<br>sanitation,<br>adequate<br>public<br>lighting<br>and<br>accessible<br>road | Installation of<br>High Mast<br>Light in<br>Vlaklaagte<br>No. 1 – Ward<br>21                 | 1         | Number of<br>High Mast<br>Lights<br>installed | No /Non<br>sufficient<br>Highmast | 1 High Mast<br>Light installed<br>by 30 <sup>th</sup> June<br>2019 | R 471 975                                    | Excavation<br>and casting<br>of<br>foundation | Installation<br>of High Mast<br>structure | Eskom<br>application | 1 High Mast<br>Light installed | 1 High<br>Mast Light<br>installed | Improved<br>lighting<br>infrastructure | Appointm<br>ent letter,<br>quarterly<br>progress<br>report,<br>completi<br>on<br>certificate |

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

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

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| BASIC SERVICE DELIVERY |                    |                                                                                                                             |                                                                          |           |                                                       |                                 |                                                                     |                                              |                                              |                                     |                   |                             |                                    |                                             |                                                                       |
|------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------|-------------------------------------------------------|---------------------------------|---------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------------------------|-------------------|-----------------------------|------------------------------------|---------------------------------------------|-----------------------------------------------------------------------|
| KPA                    | PROJ<br>CT<br>CODE | STRATEG<br>IC<br>OBJECTI<br>VE                                                                                              | PROJECT<br>NAME/<br>DESCRIPTIO<br>N                                      | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR                   | BASELINE<br>2017/2018           | ANNUAL<br>TARGET<br>2018/2019                                       | ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND BUDGET      |                                     |                   |                             | OUTPUT<br>INDICATO<br>R            | OUTCOME<br>INDICATO<br>R                    | PORTFO<br>LIO OF<br>EVIDEN<br>CE                                      |
|                        |                    |                                                                                                                             |                                                                          |           |                                                       |                                 |                                                                     |                                              | Q1                                           | Q2                                  | Q3                | Q4                          |                                    |                                             |                                                                       |
| DTS115                 |                    | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of High Mast Light in Wolvenkop (Phakama Section) – Ward 11 | 1         | Number of High Mast Lights installed                  | No /Non sufficient High mast    | 1 High Mast Light installed by 30 <sup>th</sup> June 2019           | R 471 975                                    | Excavation and casting of foundation         | Installation of High Mast structure | Eskom application | 1 High Mast Light installed | 1 High Mast Light installed        | Improved lighting infrastructure            | Appointment letter, quarterly progress report, completion certificate |
| DTS116                 |                    | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of High Mast Light in Bundu (Marhoqo Section) – Ward 24     | 1         | Number of High Mast Lights installed                  | No /Non sufficient High mast    | 1 High Mast Light installed by 30 <sup>th</sup> June 2019           | R 471 975                                    | Excavation and casting of foundation         | Installation of High Mast structure | Eskom application | 1 High Mast Light installed | 1 High Mast Light installed        | Improved lighting infrastructure            | Appointment letter, quarterly progress report, completion certificate |
| ROAD AND STORM WATER   |                    |                                                                                                                             |                                                                          |           |                                                       |                                 |                                                                     |                                              |                                              |                                     |                   |                             |                                    |                                             |                                                                       |
| DTS051                 |                    | To provide household with basic services including water,                                                                   | Regravelling of Internal Roads Kwamhlanga                                | 1         | Number of km Regravelled road cleaned and Handed over | Regravelling of 2 km's of roads | 2 Km of regavelled road Cleaned and handed over by 30 <sup>th</sup> | R 250 000                                    | 2 Km regavelled road Cleaned and handed over | 0                                   | 0                 | 0                           | 2Km of regavelled road Cleaned and | Improved road and stormwater infrastructure | Completion certificate                                                |

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

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

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

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

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

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

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## KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

| KPA          |                                                                                                                   | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |           |                                 |                         |                                                       |                                 |                                         |                        |                         |                         |                         |                           |                       |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------|---------------------------------|-------------------------|-------------------------------------------------------|---------------------------------|-----------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|---------------------------|-----------------------|
| PROJECT CODE | STRATEGIC OBJECTIVE                                                                                               | PROJECT NAME/DESCRIPTION                                | WEIGHTING | KEY PERFORMANCE INDICATOR       | BASELINE 2017/2018      | ANNUAL TARGET 2018/2019                               | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                        |                         |                         | OUTPUT INDICATOR        | OUTCOME INDICATOR         | PORTFOLIO OF EVIDENCE |
|              |                                                                                                                   |                                                         |           |                                 |                         |                                                       |                                 | Q1                                      | Q2                     | Q3                      | Q4                      |                         |                           |                       |
| DCS017       | To improve organizational efficiency and promote a culture of professionalism to conduct tender quality services. | Sitting of the Local Labour Forum meetings              | 3         | Number of LLF meetings attended | 3 LLF meetings attended | 6 LLF meetings attended by 30 <sup>th</sup> June 2019 | In house                        | 1 LLF meeting attended                  | 1 LLF meeting attended | 2 LLF meetings attended | 2 LLF meetings attended | 6 LLF meetings attended | 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 2017/2018                                              | ANNUAL TARGET 2018/2019 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR              | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE |
|                                              |                                                                                                                                                     |                                  |                          |                                       |                                               |                                                                 |                         |                                 | Q1                                      | Q2 | Q3 | Q4 |                               |                                             |                       |
| 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 | 2                        | Number of audit action plan developed | 1 Audit action plan developed and implemented | 1 Audit action plan developed by 31 <sup>st</sup> December 2018 | In house                | 0                               | 1 audit action plan developed           | 0  | 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                                      | STRATEGIC OBJECTIVE                                                                              | PROJECT DESCRIPTION                                            | WEIGHTING | KEY PERFORMANCE INDICATOR                                                                                                          | BASELINE 2017/2018                                                                                                            | ANNUAL TARGET 2018/2019                                                                                                                                     | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET            |                                                    |                                                    |                                                                                                                               | OUTPUT INDICATOR                                                                                                              | OUTCOME INDICATOR                     | PORTFOLIO OF EVIDENCE        |
|                                          |                                                                                                  |                                                                |           |                                                                                                                                    |                                                                                                                               |                                                                                                                                                             |                                 | Q1                                                 | Q2                                                 | Q3                                                 | Q4                                                                                                                            |                                                                                                                               |                                       |                              |
| PERFORMANCE MANAGEMENT SYSTEM            |                                                                                                  |                                                                |           |                                                                                                                                    |                                                                                                                               |                                                                                                                                                             |                                 |                                                    |                                                    |                                                    |                                                                                                                               |                                                                                                                               |                                       |                              |
| MM029                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of performance report to the PMS Unit               | 3         | Number of performance reports submitted to the PMS Unit                                                                            | 3                                                                                                                             | Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2019                                                                                 | In house                        | 1<br>Performance reports submitted to the PMS Unit | 1<br>Performance reports submitted to the PMS Unit | 1<br>Performance reports submitted to the PMS Unit | 1<br>Performance reports submitted to the PMS Unit                                                                            | 4<br>Performance reports submitted to the PMS Unit                                                                            | Improved performance service delivery | Performance report           |
| 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 | 3         | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1<br>SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1<br>SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2019 | In house                        | 0                                                  | 0                                                  | 0                                                  | 1<br>SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1<br>SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | Improved performance service delivery | Acknowledgement of receipt   |
| MM032                                    | To deepen democracy and promote active community participation in the affairs of the institution | Signing of Performance Agreements by Senior managers           | 3         | Number of Senior Managers including Municipal                                                                                      | 1<br>Signed performance agreement                                                                                             | 1<br>Signed performance agreement                                                                                                                           | In house                        | 1<br>Signed performance agreement                  | 0                                                  | 0                                                  | 0                                                                                                                             | 1<br>Signed performance agreement                                                                                             | Improved performance service delivery | Signed performance agreement |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |                                                                                                  |                                                  |           |                                                       |                                               |                                                                             |                                 |                                              |                                              |                                              |                                              |                                               |                                        |                       |
|------------------------------------------|--------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------|-------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------|---------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------------|-----------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE                                                                              | PROJECT NAME/DESCRIPTION                         | WEIGHTING | KEY PERFORMANCE INDICATOR                             | BASELINE 2017/2018                            | ANNUAL TARGET 2018/2019                                                     | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET      |                                              |                                              |                                              | OUTPUT INDICATOR                              | OUTCOME INDICATOR                      | PORTFOLIO OF EVIDENCE |
|                                          |              |                                                                                                  |                                                  |           |                                                       |                                               |                                                                             |                                 | Q1                                           | Q2                                           | Q3                                           | Q4                                           |                                               |                                        |                       |
|                                          |              | community participation in the affairs of the institution                                        |                                                  |           | Manager with signed performance agreement             | s for section 56 Manager                      | s for section 56 Manager by 31 <sup>st</sup> July 2018                      |                                 | s for section 56 Manager                     |                                              |                                              |                                              | s for section 56 Manager                      |                                        |                       |
| INTERNAL AUDIT                           |              |                                                                                                  |                                                  |           |                                                       |                                               |                                                                             |                                 |                                              |                                              |                                              |                                              |                                               |                                        |                       |
| MM037                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Holding of Audit Committee meetings              | 3         | Number of Audit Committee meetings attended           | 4 Audit Committee meetings attended           | 4 Audit Committee meetings attended by 30 <sup>th</sup> June 2019           | NDM shared services             | 1 Audit Committee meeting attended           | 1 Audit Committee meeting attended           | 1 Audit Committee meeting attended           | 1 Audit Committee meeting attended           | 4 Audit Committee meeting attended            | Effective and accountable organization | Attendance registers  |
| RISK MANAGEMENT                          |              |                                                                                                  |                                                  |           |                                                       |                                               |                                                                             |                                 |                                              |                                              |                                              |                                              |                                               |                                        |                       |
| MM042                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Risk Management Committee meetings | 3         | Number of Risk Management Committee meetings attended | 3 Risk Management committee meetings attended | 4 Risk Management committee meetings attended by 30 <sup>th</sup> June 2019 | NDM shared services             | 1 Risk Management committee meeting attended | 1 Risk Management committee meeting attended | 1 Risk Management committee meeting attended | 1 Risk Management committee meeting attended | 4 Risk Management committee meetings attended | Effective risk management              | Attendance registers  |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |                                                                                                  |                                    |           |                                                                 |                                                            |                                                                                          |                          |                                                            |    |                                                            |    |                                                              |                                    |                       |
|------------------------------------------|--------------|--------------------------------------------------------------------------------------------------|------------------------------------|-----------|-----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------|----|------------------------------------------------------------|----|--------------------------------------------------------------|------------------------------------|-----------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE                                                                              | PROJECT NAME/DESCRIPTION           | WEIGHTING | KEY PERFORMANCE INDICATOR                                       | BASELINE 2017/2018                                         | ANNUAL TARGET 2018/2019                                                                  | ANNUAL BUDGET (INPUT OR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |    |                                                            |    | OUTPUT INDICATOR                                             | OUTCOME INDICATOR                  | PORTFOLIO OF EVIDENCE |
|                                          |              |                                                                                                  |                                    |           |                                                                 |                                                            |                                                                                          |                          | Q1                                                         | Q2 | Q3                                                         | Q4 |                                                              |                                    |                       |
| MM043                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Anti-fraud and corruption campaign | 3         | Number of anti-fraud and corruption awareness campaign attended | 2<br>Anti-fraud and corruption awareness campaign attended | 2<br>Anti-fraud and corruption awareness campaign attended by 30 <sup>th</sup> June 2019 | In house                 | 1<br>Anti-fraud and corruption awareness campaign attended | 0  | 1<br>Anti-fraud and corruption awareness campaign attended | 0  | 2<br>Anti-fraud and corruption awareness campaign's attended | Prevention 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                      | ANNUAL TARGET                                               | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                              |                              |                              | OUTPUT INDICATOR              | OUTCOME INDICATOR                               | PORTFOLIO OF EVIDENCE |
|              |                                                                                                     |                            |           |                                       | 2017/2018                     | 2018/2019                                                   |                                 | 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 attended | 3 LED forum meetings attended | 4 LED forum meetings attended by 30 <sup>th</sup> June 2019 | In house                        | 1 LED forum meeting attended            | 1 LED forum meeting attended | 1 LED forum meeting attended | 1 LED forum meeting attended | 4 LED forum meetings attended | Community participation in economic development | attendance registers  |

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# 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                                         |
|-----|-----------------------------------------|---------------------------------------------------------------|------------|----------------------------------------------------------|
|     | University of Pretoria                  | Communication, People Management and Empowerment              | 30/06/2019 | Good & improved communication skills and good management |

Signature of the employee .....

Signature of the Supervisor .....