



**2016/2017 REVISED PERFORMACE 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 improve the organisational development capacity of the municipality in order to render effective service delivery
- 2) To enhance revenue and to ensure financial viability and sustainability.
- 3) To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.
- 4) To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.
- 5) To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.
- 6) To ensure that residents live within a safe environment by illuminating strategic nodal point.
- 7) To utilise the municipal area's agricultural potential to the maximum
- 8) To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.
- 9) To deepen democracy and strengthen democratic institutions through active public participation

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KPA: BASIC SERVICE DELIVERY (CAPITAL BUDGET)

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCES
								Q1	Q2	Q3	Q4			
DTS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	New Reservoir and Pipeline at Kwa-Mhlanga - Phase 2	2	Number of dedicated pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension.	3.2KM of 500mm diameter pipeline laid from Ekandustria to Enkel doornooog constructed. And 800m of 315mm diameter pipeline to kwa-Mhlanga R1 reservoir constructed.	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension by 30 June 2017	R 30,589,680	Appointments of Consultant, completion of designs, and appointment of Contractor (R 0)	Site establishment and pipe trench for new dedicated diameter pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension (R 20 931,674.75)	1 new dedicated 2.2km pipeline from new reservoir to existing pipeline which split to two areas Pholapark and Thembalethu (R 4,826 002.63)	1 new dedicated 3.2km pipeline from new reservoir to existing pipeline which split to two areas Pholapark and Thembalethu (R 4 662,257.67)	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4	
DTS002	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Kwaggafontein Water Scheme - Phase 2	3	Number of water schemes upgraded	2Ml Reservoir and 300m pipeline connection constructed, 1.9km of 160mm diameter pipeline laid from Boekenhouthoek to Bundu	1 Bulk water scheme upgraded by 30 June 2017	R23,000,000	Appointment of Consultant, completion of designs, and appointment of Contractor (R 1,198,464.86)	1 Existing supply line from Kwaggafontein reservoirs to Boekenhouthoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 9 488 104.85)	1 Existing supply bulkline from Kwaggafontein reservoirs to Boekenhouthoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 6 156 715.14)	Pipe laying of 1km bulk supply line from Bundu to Boekenhouthoek	Testing and commissioning of 1 existing supply bulk line from Kwaggafontein reservoirs to Boekenhouthoek reservoir upgraded with 335mm uPVC Class 9 for 6.8km. (R 2 132 924.85)	1 Existing supply bulk line from Kwaggafontein reservoirs to Boekenhouthoek reservoir upgraded with 335mm uPVC class 9 for 6.8km	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To reduce infrastructure and service backlogs and to establish a high quality environment	Upgrading of existing infrastructure from agricultural project to augment borehole	2	Number of Bulk water schemes upgraded	Technical report and detailed design report	1 Bulk water scheme upgraded by 30 June 2017	R31,084,891	Appointment of Contractors, and site establishment.	Pipe Trenches, bedding and Materials and fittings (R 1 7 145 188.15)	Pipe laying of 1km bulk supply line from Bundu to Boekenhouthoek	Backfilling of 1km bulk supply line from Bundu to Boekenhouthoek	1 Bulk water scheme upgraded	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.	

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	with the associated physical infrastructure.	water supply in Bundu.						(R 5 218 539.13)							Completion certificates.
DTS017	To reduce infrastructure and service backlogs and to establish a high quality environment	Water Reticulation Sun City C	3	Number of households connected to yard taps	Some households connected to yard tap	200 households connected to yard taps	R 7,140,000	Approval of Technical Report and registration of project with DWS and Cogta. and Appointment	Appointment of Contractor .Site establishment. (R 2 258 872.45)	Pipe trenches, pipe laying and backfilling of reticulation pipelines.	200 Households connected to yard taps	200 Households connected to yard taps. Pressure Testing and commission	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.	

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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS084	with the associated physical infrastructure.	Upgrading of Enkeldoornog B Water Infrastructure	3	Number of interconnection from 1000 to 500mm pipeline	Existing storage reservoir, existing bulk pipe lines (1000 & 500mm)	1 Interconnection of 1000 to 500mm bulk line at Enkeldoornog B by 30 June 2017	R 2,620,000	0	0	Appointment of Consultants and Contractor. (R 420 000)	1 interconnection from 1000 to 500mm pipeline (R 2 200 000)	Improved service delivery	Appointment letter, Quarterly report and Completion certificate.	Completion certificates.
DTS085	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Refurbishment of Boreholes (Verena, Moloto, Kwaggafontein)	2	Number of boreholes refurbished (Verena, Moloto, Kiwa)	Existing Drilled and equipped boreholes	6 Boreholes refurbished ((Verena, Moloto, Kwaggafontein) by	R 2,230,526	0	0	Appointment of Service Provider (R 230 526.00)	6 Boreholes refurbished. (Verena, Moloto, Kwaggafontein) (R 2,000,000)	Improved service delivery	Appointment letter, Quarterly report and Completion	Completion

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								Q1	Q2	Q3	Q4			
	environment with the associated physical infrastructure			ggafontein		30 June 2017								certificate.

**SANITATION**

DTS068	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Luthuli Waste Water Treatment Works (Multi-Year Project)	2	Number of waste water treatment works developed	Preliminary Design reports	1 waste water treatment plant developed by 30 June 2017	R5,816,169	Appointment of Consultant, detailed design report completed R3,616,169.03	0 (R0)	0 (R0)	Appointment of Service provider (R2,199,999.97)	1 Waste water treatment plant developed	Improved sanitation services	Appointment letter, Quarterly progress reports, Completion certificate.
DTS069	To reduce infrastructure and service backlogs and to establish a high quality environment with the	Upgrading of WWTW Tweefontein K	2	Number of WWTW upgraded	Construction of 0.75m <sup>3</sup> /day WWTW Tweefontein K	1 WWTW upgraded 30 June 2017	R211,529	Completion of Technical Report for approval by DWS and registration with Cogta. (R0)	Advertisement of Consultant (R0)	Appointment of Consultants (R100,000.00)	Preliminary design report (R,111,529.48)	1 WWTW upgraded	Improved sanitation services	Appointment letter, Quarterly progress reports, Completion

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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 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4	
DTS004	associated physical infrastructure.	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Project Monitoring reports	3	Number of project monitoring reports (site visit reports) submitted to Municipal Manager	12 Project monitoring monthly reports	12 project monitoring reports (site visit reports) submitted to Municipal Manager by 30 June 2016 (1 report per month)	In house	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	12 Project monitoring reports (site visit reports)	Improved service delivery	Quarterly progress reports	Quarterly progress reports
DTS083	associated physical infrastructure.	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Municipal Infrastructure Grant	3	% of capital budget actually spent on capital projects identified	100% spent	100% spent by 30 June 2017	In house	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	100% of capital budget actually spent on capital projects identified	Improved service delivery	Monthly signed DORA reports	Monthly signed DORA reports

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KPA PROJECT CODE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4
<b>ROAD AND STORM WATER</b>														
DTS086	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Mabhoko Cemetery Road	3	Number of Design completed for Mabhoko Cemetery Road	Gravel road infrastructure	1 Design completed for Mabhoko Cemetery Road by 30 June 2017	R 500,000	0	0	Appointment of Consultant (R150 000.00)	1 Design completed for Mabhoko Cemetery Road (R 350 000.00)	1 Design completed for Mabhoko Cemetery Road	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,
<b>ELECTRICITY</b>														
DTS087	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Highmast Lights and Street Lights (THLM)	3	Number of Highmast Lights and Street Lights Maintained	Fully functional Highmast Lights and Street Lights	12 Highmast Lights and 134 Street Lights Maintained by 30 <sup>th</sup> June 2017	R8,436,004	0	0	6 Highmast Lights and 67 Street Lights maintained (R 4 218 002.00)	6 Highmast Lights and 67 Street Lights Maintained (R 4 218 002.00)	12 Highmast Lights and 134 Street Lights Maintained	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate,

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KPA: BASIC SERVICE DELIVERY (OPERATIONAL BUDGET)

KPA	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS037	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Free basic water		3	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	In house	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	Improve basic service delivery	Rebate reports
DTS038	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Bulk water supply		3	Number of household provided with basic water service	57 108 Households provided with basic water daily	57 108 Households provided with basic water daily by 30 June 2017	R 125 440 000	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	Improve basic service delivery	Invoices
DTS039	To improve the quality of life of the community by providing them, with water supply,	Water and testing and samples		3	Number of water samples tested	160 Water samples tested	200 Water samples tested by 30 June 2017	R 602 666	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	200 Water samples tested	Provision of drinkable water	Water quality reports

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									Q1	Q2	Q3	Q4			
DTS040	sanitation, roads	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Reports on the repairs and maintenance to water network	3	Number of reports produced and submitted to the Municipal Manager on pipe bursts and leakages	12 Reports produced and submitted to the municipal manager	12 Reports produced and submitted to the municipal manager by 30 June 2017	R 414 263	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	12 Reports produced and submitted to the municipal manager	Reduction of water lost through leakages	Water maintenance reports, job cards
DTS041	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment of Reservoirs	2	Number of Reports produced and submitted to the Municipal Manager on the repair of reservoirs	4 Reports produced and submitted to the Municipal Manager	4 Reports produced and submitted to the Municipal Manager by 30 June 2017	R160 500	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	4 Reports produced and submitted to the Municipal Manager	Reduction in water lost on the system	Reports, Job cards	
DTS042	To improve the quality of life of the community by providing them, with	WWT Bulk Infrastructure	2	Number of reports produced and submitted to the	12 reports produced and submitted to the Municipal	12 reports produced and submitted to the Municipal Manager on	R19 000 000	3 reports produced and submitted to the	3 reports produced and submitted to the	3 reports produced and submitted to the	3 reports produced and submitted to the	12 reports produced and submitted to the	Effective water provision to communities	Progress reports	

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KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					
								Q1	Q2	Q3	Q4			
	water supply, sanitation, roads			Municipal Manager on the repair of the bulk line, pumps, boreholes and valves	Manager on the repair of bulk line, pumps, boreholes and valves	the repair of bulk line, pumps, boreholes and valves by 30 June 2017.		municipal manager (R 4 475 000.00)	municipal manager (R 4 475 000.00)	municipal manager (R 4 475 000.00)	municipal manager (R 5,575 000.00)	Municipal Manager on the repair of bulk line, pumps, boreholes and valves		
DTS043	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Water Service Development Plan	2	Number of Water Service Development plan developed	Outdated report	1 Water Service Development Plan developed by 30 June 2016	R 500 000	Appointment of service provider (R 125 000.00)	Data collection (R 125 000.00)	Draft WSDP produced (R 125 000.00)	Final WSDP produced (R 125 000.00)	1 Water Service Development Plan developed	Updated WSDP	Adverts, Water Service Development Plan
<b>ROAD AND STORM WATER</b>														
DTS071	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads (THLM)	3	Number of potholes patched, speed hump constructed and road sign installed ( Routine Maintenance - Roads and	Routine Maintenance	100 Potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2017	R 1 000 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 11 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Improve gravelled roads usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)


  
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	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS072	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Moloto south	3	Storm (Water) Number of Kilometre of road re-gravelled	0	3.5 Km road re-gravelled by 30th November 2016	In house	1.75 Km Re-gravelling/grading of roads	1.75 Km Re-gravelling/grading of roads	0	0	0	3.5 Km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS073	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Moloto North	3	Number of Kilometre of road re-gravelled	0	3.5 km road re-gravelled by 30th November 2016	In house	1.75 km Re-gravelling/grading of roads	1.75 km Re-gravelling/grading of roads	0	0	0	3.5 km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS074	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Mouta in view	3	Number of Kilometre of road re-gravelled	0	4.7km road re-gravelled 30th November 2016	In house	2.35 km Re-gravelling/grading of roads	2.35 km Re-gravelling/grading of roads	0	0	0	4.7km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS075	To improve the quality of life of the community by	Re-gravelling of roads	2	Number of Kilometre of road re-gravelled	0	3.5km road re-gravelled by 30th	In house	1.75 km Re-gravelling/grading of roads	1.75 km Re-gravelling/grading of roads	0	0	0	3.5km road re-gravelled	Improved road safety and access	Confirmation letter from

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		providing them with water supply, sanitation, roads	Msholozizi				November 2016		ing of roads						to all residents	Ward Council (happy Letter)
	DTS076	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Suncity AA	2	Number of Kilometre of road re-gravelled	0	3.9km road re-gravelled by 31th March 2017	In house	0	0	3.9km Re-gravelling /grading of roads	0	3.9km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	
	DTS077	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Suncity B	2	Number of Kilometre of road re-gravelled	0	2. km road re-gravelled by 31th March 2017	In house	0	0	2. km Re-gravelling /grading of roads	0	2. km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	
	DTS078	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Suncity C	2	Number of Kilometre of road re-gravelled	0	2.5 km road re-gravelled by 31th March 2017	In house	0	0	2.5 km Re-gravelling /grading of roads	0	2.5 km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	

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KPA	BASIC SERVICE DELIVERY														
	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJ ECT NAME/ DESC RIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2015/201 6	REVISED ANNUAL TARGET 2016/2017	ADJUSTE D ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOME INDICATO R	PORTF OLIO OF EVIDEN CE
									Q1	Q2	Q3	Q4			
DTS079	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Vezubuhle	2	Number of kilometre of road re-gravelled	0	3.5 km Road re-gravelled by 31th March 2017	In house	0	0	0	3.5 km Re-gravelling /grading of roads	0	3.5 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS080	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Tweefontein E	2	Number of kilometre of road re-gravelled	0	3 km Road re-gravelled by 31th March 2017	In house	0	0	0	3 km Gravelling/grading of roads	0	3 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS081	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regraveling of roads Phola park	2	Number of kilometre of road re-gravelled	0	5km Re-gravelled by 30th June 2017	In house	0	0	0	5km Gravelling/grading of roads	0	5km re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS082	To improve the quality of life of the community by providing them, with	Design of Boekehouk box culvert	3	Number of detailed design reports and drawings produced	0	1 Design report and 1 detailed drawing by 30 June 2017	R 639 600	0	0	0	0	1 Design report and 1 detailed drawing R 639 600	1 Design report and 1 detailed drawing	Improved road safety and access to all residents	1 Design report and 1 detailed drawing

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KPA	BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4				
		water supply, sanitation, roads														
<b>SANITATION</b>																
DTS070	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Kwa-Mhlambane and Tweefontein Waste Water Purification	2	Number of household provided with access to basic sanitation	2335 Households provided with access to basic sanitation daily	2335 Households provided with access to basic sanitation daily by 30 June 2017	R 1 400 000	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily (R200 000)	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily	Improved sanitation services	Monthly reports	


  
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS013	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Local Labour Forum	3	Number of LLF meetings attended	3 LLF meetings attended	6 LLF meetings attended by 30 June 2017	In house	0	2 LLF meetings attended	2 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

KS AS R.F. DP

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
DBT009	To enhance revenue and to ensure financial viability and sustainability	Audit Action Plan	3	Number of audit action plan implemented	1 Audit action plan implemented	1 Audit action plan implemented by 31 December 2016	In house	0	1	1	0	0	1	Audit action plan	Addressed queries for a clean audit outcome	Audit action plan

*[Handwritten signatures and initials]*  
 K-S S R.F. DP

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)					
								Q1	Q2	Q3	Q4						
MM008	To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	2	Number of performance reports submitted to Performance Unit	4	4	Performance reports submitted to Performance Unit by 30 June 2017	1	1	1	1	1	1	4	Performance reports submitted	Improved performance and service delivery	Performance reports

*J*  
*K-S S R.F*  
*JP DP*

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				REVISOR				
								Q1	Q2	Q3	Q4					
MM009	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	2	Number of SDBIP departmental meeting attended within 14 days after the approval of the budget	2015/2016 SDBIP	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget	Approved SDBIP	Improved performance and service delivery	Attendance register		
MM011	To deepen democracy and strengthen democratic	Performance Agreements	2	Number of signed performance agreements for	0	1 Signed performance agreement for section 56	In house	1 Signed performance agreement for section	0	0	0	1 Signed performance agreement	Improved performance and service delivery	Signed performance agreement		

K-S S R.F. JP JP

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	
								Q1	Q2	Q3	Q4					
	institutions through active public participation			section 56 Managers		Managers by 30 July 2016		56 Managers								
MM016	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	2	Number of Audit Committee meetings attended	0	4 Audit Committee meetings attended by 30 June 2017	In house	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers		
MM029	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	2	Number of risk management committee meetings attended	0	4 Risk management committee meetings attended by 30 June 2017	R106 600	1 Risk management committee meetings attended	0	1 Risk management committee meetings attended	2 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance register		


  
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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3				Q4		
	participation															
MM030	To deepen democracy and strengthen democratic institutions through active public participation	Anti-fraud and corruption awareness campaign	2	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended by 30 June 2017	In house	0	0	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance register		

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*[Handwritten initials]* K-S S R.S JP DP

KPA: LOCAL ECONOMIC DEVELOPMENT

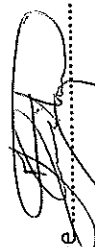
LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED005	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED forum meetings	2	Number of LED forum meetings attended	0	4 LED forum meetings attended by 30 June 2017	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Participation of community in development.	Attendance register

*[Handwritten signatures and initials]*  
 K-S S C-x JP DP

**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN FOR: RAISIBE FRANCINAH MORUDU**

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Advanced Project Management	Enhanced leadership skills	30 June 2017	Municipal strategy on leadership and project management
	Water and Sanitation	Enhanced water skills	30 June 2017	Knowledge on water related works

Signature of the employee.....  


Signature of the Supervisor.....  
