



2016/2017 REVISED PERFORMANCE PLAN
MUNICIPAL MANAGER

O.N. NKOSI

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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

1. TECHNICAL SERVICE: CAPITAL BUDGET

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	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	1	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 doomooog construct ed. And 800m of 315mm diameter pipeline to kwa-Mhlanga R1 reservoir construct ed.	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	Appointmen t of Consultant, completion of designs, and appointmen t of Contractor (R 0)	Site estacnlishm ent,Material and pipe trench for new dedicated diameter pipeline from new reservoir to existing pipeline e 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 0 02.63)	1 new dedicated 3.2km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension (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	Appoint ment letter, Quarterly progres s reports, Complet ion certificat es.

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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
								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 Kwaggafonte in Water Scheme - Phase 2	1	Number of water schemes upgraded	2Ml Reservoir and 300m pipeline connection constructed, 1.9km of 160mm diameter pipeline laid from Boekenhout 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 bulk line from Kwaggafonte reservoirs to Boekenhout reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 9 488 104.85)	1 Existing supply bulkline from Kwaggafonte reservoirs to Boekenhout reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 6 156 715.14)	Testing and commissioning of 1 existing supply bulk line from Kwaggafonte reservoirs to Boekenhout reservoir upgraded with 335mm uPVC Class 9 for 6.8km. (R 2 132 924.85)	1 Existing supply bulk line from Kwaggafonte reservoirs to Boekenhout 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	Upgrading of existing infrastructure from agricultural project to augment borehole	1	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 Boekenhout-hoek	Backfilling of 1km bulk supply line from Bundu to Boekenhout-hoek	1 Bulk water scheme upgraded	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.

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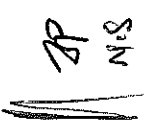
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KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	a high quality environment with the associated physical infrastructure.	water supply in Bundu.						(R 5 218 539.13)		Pipe laying of 2.2km bulk supply line from Bundu to reservoir (R 4 360 581.86)	Backfilling of 2.2km bulk supply line from Bundu to reservoir Boekenhout -hoek. Testing and commissioning of 4.465km bulk supply line in Boekenhout -hoek. (4 360 581.84)	200 Households connected to yard taps	Improved water supply infrastructure	Completion certificates.
DTS017	To reduce infrastructure and service backlogs and to establish	Water Reticulation Sun City C	1	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. 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	Households connected to yard taps	Improved water supply infrastructure	Appointment letter, Quarterly progress reports.

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KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	Q1	Q2			
DTS084	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Enkeidoomong B Water Infrastructure	1	Number of interconnections from 1000 to 500mm pipeline	Existing storage reservoir, existing bulk pipe lines (1000 & 500mm)	1 Interconnection of 1000 to 500mm bulk line at Enkeidoomong B by 30 June 2017	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.
	a high quality environment with the associated physical infrastructure.						0	0	Appointment of Consultant (R 212 115.)	1 interconnection from 1000 to 500mm bulk line (R 2 334 491.71)	improved service delivery	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
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)	1	Number of boreholes refurbished (Verena, Moloto, Kwaggafontein)	Existing Drilled and equipped boreholes	6 Boreholes refurbished ((Verena, Moloto, Kwaggafontein) by 30 June 2017	R 2,230,526	0	0	Appointment of Service Provider (R 230 526.00)	6 Boreholes refurbished. (Verena, Moloto, Kwaggafontein) (R 2,000,000)	6 Boreholes refurbished. (Verena, Moloto, Kwaggafontein)	Improved service delivery	Appointment letter, Quarterly report and Completion certificate.
SANITATION														
DTS088	To improve the quality of life of the community by providing them, with	Luthuli Waste Water Treatment Works (Multi-Year Project)	1	Number of waste water treatment works developed	Preliminary Design reports	1 waste water treatment plant developed by 30 June 2017	R5,816,169	0	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

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	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
								Q1	Q2	Q3				Q4
DTS069	water supply, sanitation, roads	Upgrading of WWTW Tweefontein K	1	Number of WWTW upgraded	Construction of 0.75m/d WWTW Tweefontein K	1 WWTW upgraded 30 June 2017	R211,529	Completion of Technical Report for approval by DWS and registration with Cogta. (R 0)	Advertisement of Consultant (R 0)	Appointment of Consultants (R100 000.00)	Preliminary design report (R 111 529.48)	1 WWTW upgraded	Improved sanitation services	certificates. Appointment letter, Quarterly progress reports. Completion certificates.
DTS004	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Project Monitoring reports	1	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	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

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KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	Q1	Q2				Q3	Q4
DTS083	a high quality environment with the associated physical infrastructure.	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	1	% of capital budget actually spent on capital projects identified	100% spent	100% spent by 30 June 2016 (1 report per month)	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

ROAD AND STORM WATER

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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
DTS086	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Mabhoko Cemetery Road	1	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)	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,
ELECTRICITY													
DTS087	To reduce infrastructure and service backlogs and to establish a high quality	Highmast Lights and Street Lights (THLM)	1	Number of Highmast Lights and Street Lights Maintained	Faulty and non-functional Highmast Lights and Street Lights	12 Highmast Lights and 134 Street Lights Maintained by 30 th 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)	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate,

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KPA PROJECT CODE	STRATE GIC OBJEC TIVE	BASIC SERVICE DELIVERY			KEY PERFOR MANCE INDICATOR	BASELI NE 2015/201 6	REVISED ANNUAL TARGET 2016/201 7	ADJUSTED ANNUAL BUDGET (INPUT INDICA TOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTF OLIO OF EVIDEN CE
		PROJECT NAME/ DESCRIPTI ON	WEIGHTING	Q1					Q2	Q3	Q4				
	environ ment with the associat ed physical infrastru cture														

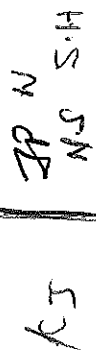
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1.1. TECHNICAL SERVICE: OPERATIONAL BUDGET


KPA PROJECT CODE	BASIC SERVICE DELIVERY			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
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	PROJECT DESCRIPTION						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	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge 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,	Bulk water supply	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)	57 108 Households provided with basic water daily (R31,360 000)	Improved basic service delivery	Invoices

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KPA PROJECT CODE	BASIC SERVICE DELIVERY		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
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION						Q1	Q2	Q3	Q4			
DTS039	sanitation, roads To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Water and testing and samples	1	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)	200 Water samples tested	Provision of drinkable water	Water quality reports
DTS040	To improve the quality of life of the community by providing them, with water supply, sanitation	Reports on the repairs and maintenance to water network	1	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

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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION						Q1	Q2	Q3	Q4			
DTS041	on, roads To improve the quality of life of the community by providing them, with water supply, sanitation, on, roads	Refurbishment of Reservoirs	1	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 loss on the system	Reports, Job cards
DTS042	To improve the quality of life of the community by providing them, with water supply, sanitation, on, roads	WWTW Bulk Infrastructure	1	Number of reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves by 30 June 2017.	R19 000	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 5 575 000.00)	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	Effective water provision to communities	Progress reports

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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING					Q1	Q2	Q3	Q4			
DTS043	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Water Service Development Plan	1	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
ROAD AND STORM WATER														
DTS071	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads (THLM)	1	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	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 gravel/paved 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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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION					WEIGHTING	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	1	0	3.5 Km road re-gravelled by 30th November 2016	In house	1.75 Km Re-gravelling of roads	1.75 Km Re-gravelling 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	1	0	3.5 km road re-gravelled by 30th November 2016	In house	1.75 km Re-gravelling of roads	1.75 km Re-gravelling 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)

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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION							Q1	Q2	Q3	Q4			
DTS074	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Mountain view	1	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 providing them with water supply, sanitation, roads	Regraveling of roads Msholozzi	1	Number of Kilometre of road re-gravelled	0	3.5km 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	3.5km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)

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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION						Q1	Q2	Q3	Q4			
DTS076	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Suncity AA	1	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 to all residents	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	1	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)

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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION						Q1	Q2	Q3	Q4			
DTS078	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Suncity C	1	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)
DTS079	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Vezubuhle	1	Number of Kilometre of road re-gravelled	0	3.5 km Road re-gravelled by 31th March 2017	In house	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)

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KPA PROJECT CODE	BASIC SERVICE DELIVERY		WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION						Q1	Q2	Q3	Q4			
DTS080	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Tweefontein E	1	Number of Kilometre of road re-gravelled	0	3 km Road re-gravelled by 31st March 2017	In house	0	0	3 km Graveling/g rading 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	1	Number of Kilometre of road re-gravelled	0	5km Re-gravelled by 30th June 2017	In house	0	0	5km Graveling/g rading of roads	0	5km re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS082	To improve	Design of	1	Number of detailed	0	1 Design report and 1	R 639 600	0	0	0	1 Design report and 1	1 Design report	Improved road safety	1 Design report

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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
	the quality of life of the community by providing them with water supply, sanitation, roads	Boekenhouhoek box culvert		design reports and drawings produced		detailed drawing by 30 June 2017					detailed drawing R 639 600	and access to all residents	and detailed drawing	
DTS070	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Kwa-Mhlanga and Tweefontein K Waste Water Purification	1	Number of household provided with access to basic sanitation	2335 Households provided with access to basic sanitation daily	2335 Households provided with 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 (R200 000)	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily (R400 000)	Improved sanitation services	2335 Households provided with access to basic sanitation daily	Monthly reports

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2. SOCIAL DEVELOPMENT


KPA PROJECT CODE	BASIC SERVICE DELIVERY PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	1	Number of households provided with access to refuse removal fortnightly	109,282 h/h with access to refuse removal every 2 weeks	109,282 households provided with refuse removal fortnightly	In house	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h	Improve service delivery	Monthly reports Trip sheet	
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	1	Number of full yellow bins collected within the municipal area	0	100 Yellow bins collected as and when required	In house	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	Improve service delivery	Monthly reports Job card	
SDS002	To improve the organisational development and capacity of the municipality in order to render effective service delivery	1	Number of EPWP workers employed and distributed for waste collection	100	108 Jobs created by 30 September 2016	R 2,244,000	108 Jobs created; R2,244,000	0	0	0	108 Jobs create	Alleviate hunger & improve service delivery	Appointment letters

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KPA PROJECT CODE	BASIC SERVICE DELIVERY				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
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	Q1	Q2						Q3	Q4					
SDS003	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection timetable	3	Number of waste collection programme developed and implemented	1	1 Waste collection programme developed by 30 July 2017	In house	1 Waste collection programme developed	0	0	0	1 Waste collection programme developed	Improve service delivery	Waste collection programme		
SDS004	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection reports	1	Number of waste collection monitoring reports produced	0	48 Waste collection monitoring reports produced by 30 June 2017 (1 report per week)	In house	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	48 Waste collection monitoring reports produced by 30 June 2017 (1 report per week)	Improve service delivery	Weekly monitoring reports		
SDS005	To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such as community halls and basic	Grading of sport fields	1	Number of sports fields graded per ward	32	32 Sports fields graded by 30 June 2017	In house	12 Sports fields graded	0	10 Sports fields graded	10 Sports fields graded	32 Sports fields graded by 30 June 2017	Improved service delivery	Monthly reports		


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KPA PROJECT CODE	BASIC SERVICE DELIVERY 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			
	recreational facilities.												
SDS006	To enhance revenue and to ensure financial viability and sustainability.	1	Number of road blocks conducted	19 road blocks conducted	24 road blocks conducted by 30 June 2017	in house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted by 30 June 2017	effective and efficient law enforcement	Attendance registers	
SDS007	To deepen democracy and strengthen democratic institutions through active public participation	0.5	Number of literacy and library campaigns held	1	1 Literacy and 1 library campaign held by 31 March 2017	in house	1 Literacy campaign in September 2016	0	1 Library week campaign held by 31 March 2017	1 Literacy and 1 library campaign held by 31 March 2017	Educated and well informed community	Attendance registers and reports	
SDS008	To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.	0.5	Number of HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted by 30 June 2017	in house	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	Improved wellbeing of community	Attendance registers and reports	


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3. CORPORATE SERVICES

KPA PROJECT CODE	MUNICIPAL 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			
DCS001	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Training of staff	0.53	Number of officials trained	25 Officials trained	59 Officials trained by 30 June 2017	R 662 280	07 Officials trained (R220 760)	0	26 Officials trained (R220 760)	26 Officials trained (R220 760)	59 Officials trained	Capacitated employees	Training report
DCS002	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Implementation of training budget	0.53	Percentage of municipal budget actually spent on implementing workplace skills plan	1%	1% Of a municipal budget spent on implementing work place skills plan by 30 June 2017	in house	0.03% Of a municipal budget spent	0.12% Of a municipal budget spent	0.42% Of a municipal budget spent	0.43% Of a municipal budget spent	1% Of a municipal budget spent on implementing workplace skills plan	Capacitated employees	Section 71 report



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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT		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
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION					WEIGHTING	Q1	Q2	Q3			
DCS003	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Works Skills Plan	Number of WSP developed and adopted by Council	1 WSP developed and adopted	1 WSP developed and adopted by 30 April 2017.	In house	0	0	0	1 WSP developed and adopted	1 WSP developed and adopted	Capacitated employees	Proof of submission, Council resolution
DCS004	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employment Equity Report	Number of EER submitted to LGSETA	1 EER submitted to Labour	1 EER submitted to Labour by 31 January 2017.	In house	0	0	1 EER submitted to Labour	0	1 EER submitted to Labour	Diversify workforce	Proof of submission
DCS005	To improve the organisational development and	Occupational health and safety	Number of OHS return on earnings submitted to the	1 OHS return on earnings submitted	1 OHS return on earnings submitted to the department	In house	0	0	0	1 OHS return on earnings submitted to the	1 OHS return on earnings submitted to the department	Insured employees	Proof of submission

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KPA PROJECT CODE	MUNICIPAL 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				
	capacity of the municipality in order to render effective service delivery			department of Labour		of labour by 31 May 2017						department of labour	nt of labour		
DCS006	To improve the organisational development and capacity of the municipality in order to render effective service delivery	HR Policies	0.53	Number of HR policies reviewed and adopted by Council	6 HR Policies reviewed and adopted	6 HR Policies reviewed and adopted by Council by 30 June 2017	In house	0	0	0	6 HR Policies reviewed and adopted by Council	6 HR Policies reviewed and adopted by Council	6 HR Policies reviewed and adopted by Council	Improve organisational discipline	Council resolution



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KPA PROJECT CODE	MUNICIPAL 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				
DCS007	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Filling of Vacant positions	0.53	Number of vacant positions filled	18 Post	8 Vacant positions to be filled by 30 August 2016 (2 Grader Operator, 1 Chief Internal Auditor, 1GA/Handyman, 1 CFO, 1Water cart driver, 1 Chief legal officer, 1 LUMS inspector	In house	8 Vacant positions to be filled	0	0	0	0	8 Vacant positions to filled	Improved service delivery	Appointment letters
DCS008	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Occupational Health and Safety Compliance	0.53	Number audit reports issued on OHS inspection	2	2 Reports issued by 30 June 2017	In house	0	1 Reports issued	0	1 Reports issued	2 Reports issued	Safe employees in workplace	Report	

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELI NE 2015/201 6	REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS009	To improve the organisational development and capacity of the municipality in order to render effective service delivery	OHS meetings	0.53	Number of OHS committee meetings held	4	4 OHS meetings held by 30 June 2017	In house	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	4 OHS meetings held	Safe employees in workplace	Attendance register, Minutes
DCS010	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employee inductions	0.53	Number of inductions conducted for new and old employees	2	2 Inductions conducted by 30 June 2017	In house	1 Induction conducted	0	0	1 Induction conducted	2 Inductions conducted	Improve organisation discipline	Attendance register, Report

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	MUNICIPAL STRATEGIC OBJECTIVE	PROJECT 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			
DCS011		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Council Meetings	0.53	Number of council meetings held	12 Council meetings held	6 Council meetings held by 30 June 2016	In house	1 Council meeting held	2 Council meetings held	2 Council meetings held	1 Council meeting held	6 Council meetings held	Implementation of Council resolutions	Attendance register
DCS012		To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Committee Meetings	0.53	Number of mayoral committee meetings held	12	12 Mayoral committee meetings held by 30 June 2017	In house	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	12 Mayoral committee meetings held	Implementation of Council resolutions	Attendance register
DCS013		To improve the organisational development and capacity of	Local Labour Forum	0.53	Number of LLF meetings held	3 LLF meetings held	6 LLF meetings held by 30 June 2017	In house	0	2 LLF meetings held	2 LLF meetings held	2 LLF meetings held	6 LLF meetings held	Improve working relations	Attendance register

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KPA PROJECT CODE	MUNICIPAL 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			
DCS014	the municipality in order to render effective service delivery	Municipal Website	0.53	Updated websites to comply with Section 75 of the MFMA	Updated websites	Updated websites to comply with Section 75 of the MFMA by 30 June 2017	In house	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Informed employees and stakeholders	Printed screen page	
DCS015	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Licenses	0.53	Number of ICT licenses renewed	316 Renewed ICT licenses	210 Anti-virus License, 50 Microsoft office License, 1 Firewall License, 1 Scope serve License, 1 OME license, 1 VIP license, 1 RT system License, 1 GIS License,	R1 161 940	0	50 Microsoft office License (R400 000)	0	263 Renewed licences	Smooth running of the municipality's ICT networking	Licence certificate	

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KPA PROJECT CODE	MUNICIPAL 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			
	service delivery					50 OME licenses, 1Munsoft license by 30 June 2017		(R120 000) 1Munsoft license (R45 000) 1 Firewall License (R40 000)						
DCS016	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Policies	0.53	Number of ICT policies reviewed and approved by council	6 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 June 2017	In house	0	0	0	7 ICT Policies reviewed and approved by council	7 ICT Policies reviewed and approved by council	Improve organisational discipline	Council resolution, Policies
DCS017	To improve the organisational	ICT steering Committee	0.53	Number of ICT steering	4 ICT Steering committee	4 ICT Steering committee meetings held	In house	0	1 ICT Steering committee	1 ICT Steering committee	2 ICT Steering committee	4 ICT Steering committee	Smooth ICT governance	Attendance register, Minutes

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT		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
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION					WEIGHTING	Q1	Q2	Q3			
	national development and capacity of the municipality in order to render effective service delivery		committee meetings held	6	by 30 June 2017		meetings held	meetings held	meetings held	meetings held	meetings held		
DCS018	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT hardware and maintenance	Number of reports issued on repairs and maintenance of ICT equipment	4	4 Reports issued on repairs and maintenance of ICT equipment by 30 June	R 426 400	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	4 Reports issued on repairs and maintenance of ICT equipment	Optimise operations	Reports
DCS019	To improve the organisational development and capacity of the municipality	Computer Equipment	Number of Laptop, desktop and computer equipment to be procured	New project	13 Laptop, 3 desktop and computer equipment (2 Projectors, ICT Toolbox and UPS) to be	R400 000	13 Laptop, 3 desktop (R200 000)	0	0	0	13 Laptop, 3 desktop and computer equipment	Improve service delivery	Proof of payment

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	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			
		In order to render effective service delivery					procured by 30 June 2017								
DCS020		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet operational plan	0.53	Number of operational plans developed on repairs, maintenance and licensing of 114 municipal fleet	1 Operational plan developed	1 Operational plan developed and implemented on a monthly basis by 30 June 2017	In house	1 Operational plan developed and implemented on a monthly basis	OP Implementation	OP Implementation	OP Implementation	1 Operational plan developed and implemented	Availability and reliable municipal fleet	Operational plan

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KPA PROJECT CODE	MUNICIPAL STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS021	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal fuel usage	0.53	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R4 530 334	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1 342 071.1)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	Availability and reliable municipal fleet	Fuel reports	
DCS022	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet repairs and maintenance	0.53	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R8 325 964	3 Reports on repairs and maintenance of municipal fleet produced (R2 579 341)	3 Reports on repairs and maintenance of municipal fleet produced (R1 583 641)	3 Reports on repairs and maintenance of municipal fleet produced (R1 583 641)	12 Reports on repairs and maintenance of municipal fleet produced	Availability and reliable municipal fleet	Repairs and maintenance report	
DCS023	To improve the organisational	Municipal Fleet Licenses	0.53	Number of reports produced on licensing	2 Reports produced on licensing	1 Reports produced on licensing of municipal fleet	R 822 736	1 Reports produced on licensing	0	0	1 Reports produced on licensing	Availability and reliable	Motor vehicle licence certificate	


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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	KEY PERFORMANCE INDICATOR	WEIGHTING	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			
		on licensing of municipal fleet		of municipal fleet	by 30 September 2016		of municipal fleet (R822 736)					of municipal fleet	
DCS024	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Number of litigation reports submitted to Municipal Manager	0.53	4 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager by 30 June 2017	R2 588 808	1 Litigation report submitted to Municipal Manager (R205 596)	1 Litigation report submitted to Municipal Manager (R205 596)	1 Litigation report submitted to Municipal Manager (R1 294 404)	1 Litigation report submitted to Municipal Manager (R1 294 404)	4 Litigation reports	Resolved cases	4 Litigation reports


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4. FINANCIAL SERVICES

KPA		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			
DBT001	To enhance revenue and to ensure financial viability and sustainability.	2016/2017 Budget Adjustment	0.35	Number of approved 2016/2017 adjusted budgets	1 Approved 2015/2016 adjusted budget	1 Approved 2016/2017 adjusted budget by 31 January 2017	In house	0	0	1 Approved 2016/2017 adjusted budget	0	Balanced budget	Improve service delivery	Council resolution
DBT002	To enhance revenue and to ensure financial viability and sustainability.	MTREF Budget and related policies	0.35	Number of complied and approved MTREF budget and budget related policies for 2017/2018	1 Approved MTREF Budget and budget related policies for 2016/2017	1 Approved MTREF Budget and budget related policies for 2017/2018 by 31 May 2017	In house	0	0	0	1 Approved MTREF Budget and budget related policies for 2017/2018	Compliant budgets	Improve service delivery	Approved MTREF budget Council resolution
DBT003	To enhance revenue and to ensure financial viability and sustainability.	Revenue Collection	3.20	Amount of own revenue collected within the 2016/2017 financial year	R21,129,642 Own revenue collected	(R36 975 591) Total revenue collected excluding capital transfer by 30 June 2017	In house	9 243 897.75	9 243 897.75	9 243 897.75	9 243 897.75	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports



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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT 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			
						Broken down as follows:-								
					R944 098	1. Property Rates (14 868 601)	In house	3 717 150.25	3 717 150.25	3 717 150.25	3 717 150.25	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R2 317 876	2. Service charges (R 1 112 386)	In house	278 096.50	278 096.50	278 096.50	278 096.50	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R1 981 794	3. Investment Revenue (R 3 395 588)	In house	848 897	848 897	848 897	848 897	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R15 879 674	4. Other own Revenue (R 17 599 016)	In house	4 399 754	4 399 754	4 399 754	4 399 754	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports

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KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										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	Output Indicator	Outcome Indicator	Portfolio of Evidence				
DBT004	To enhance revenue and to ensure financial viability and sustainability.	Section 71 Monthly Reports	0.6	Number of Section 71 reports submitted to the Executive Mayor, National treasury and Provincial treasury within 10 working days after the end of each month	R484 586 035	Transfers (R 453 690 000)	In house	191 355 000	165 698 000	96 637 000		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports				
DBT005	To enhance revenue and to ensure financial viability and	Supply Chain Management Reports	0.35	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports	4 Supply chain management reports submitted to Council by 30 June 2017	In house	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	4 SCM reports	Improve service delivery	4 Reports and council resolutions				


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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
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			
		sustainability.													
DBT006		To enhance revenue and to ensure financial viability and sustainability.	Budget Statements	0.35	Number of budget statements submitted to council	4 Budget statements	4 Budget statements submitted to council by 30 June 2017	In house	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	4 Quarterly financial statement	Improve services delivery	Council resolution and reports
DBT007		To enhance revenue and to ensure financial viability and sustainability.	Bank reconciliations	0.35	Number of monthly bank reconciliations submitted to council	12 Bank reconciliations submitted	12 Bank reconciliations submitted to council by 30 June 2017	In house	3 Bank reconciliations submitted	3 Bank reconciliations submitted	3 Bank reconciliations submitted	3 Bank reconciliations submitted	12 Bank reconciliation	Improve services delivery	12 Bank reconciliation and proof of submission
DBT008		To enhance revenue and to ensure financial viability and sustainability.	Annual Financial Statements	0.35	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement	1 Annual Financial Statement submitted to the AG by 31 August 2017	In house	1 Annual Financial Statement submitted to the AG	0	0	0	1 Annual Financial Statement	Improve services delivery	Annual Financial Statement

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
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				
DBT009		To enhance revenue and to ensure financial viability and sustainability.	Audit Action Plan	0.35	Number of audit action plans developed and implemented	1 Audit action plan developed and implemented	1 Audit action plan developed and implemented by 31 December 2016	In house	0	1 Audit action plan developed and implemented	0	0	0	1 Audit action plan	Addressed queries for a clean audit outcome	Audit action plan
DBT010		To enhance revenue and to ensure financial viability and sustainability.	Asset Verification	0.35	Number of Asset verification sessions conducted	2 Assets verification sessions conducted	2 Assets verification sessions conducted by 30 June 2017	In house	0	1 Assets verification sessions conducted	0	0	0	2 Assets verification sessions conducted	Updated assets register	Verification reports
DBT011		To enhance revenue and to ensure financial viability and sustainability.	Stocktaking	0.35	Number of stocktaking sessions conducted	2 Stocktaking sessions conducted	2 Stocktaking sessions conducted by 30 June 2017	In house	0	0	1 Stocktaking sessions conducted	0	0	2 Stocktaking sessions conducted	Updated inventory register	Report
DBT012		To enhance revenue and to	Asset Register	0.35	Number of Asset Registers updated	1 Updated Asset Register	1 updated Asset Register	In house	0	0	0	0	0	1 Updated Asset Register	Updated register for annual financial	Assets register and AFS

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
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				
		ensure financial viability and sustainability.					by 30 June 2017									
DBT013		To enhance revenue and to ensure financial viability and sustainability.	Data Cleansing	0.35	Percentage of data cleansing process completed	0	100% of the data cleansing process completed by 30 June 2017	In house	25% of the data cleansing process completed	25% of the data cleansing process completed	25% of the data cleansing process completed	25% of the data cleansing process completed	100% of the data cleansing process completed	Achieve clean audit	Data cleansing report	
DBT014		To enhance revenue and to ensure financial viability and sustainability.	Valuation Roll	0.35	Percentage of valuation roll implemented	Valuation Roll in place	100% of the valuation roll implemented on a monthly basis by 30 June 2017	R 100 000	100% of the valuation roll implemented (R 25 000)	100% of the valuation roll implemented (R 25 000)	100% of the valuation roll implemented (R 25 000)	100% of the valuation roll implemented (R 25 000)	100% of the valuation roll implemented	Achieve clean audit	Valuation roll report	
DBT015		To enhance revenue and to ensure financial viability and	Implementation indigent	0.35	Percentage of household s earning less than R1100 per month with access to	0	100% of household s earning less than R1100 per month with access to free basic	In house	100% of Household s earning less than R1100 per month with access to free basic	100% of Household s earning less than R1100 per month with access to free basic	100% of Household s earning less than R1100 per month with access to free basic	100% of Household s earning less than R1100 per month with access to free basic	100% of Household s earning less than R1100 per month with access to free basic	Improve service delivery	Indigent report	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
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				
		sustainability.			free basic services		services by 30 June 2017		services on a monthly basis	services on a monthly basis	services on a monthly basis	services on a monthly basis	services on a monthly basis	services on a monthly basis		

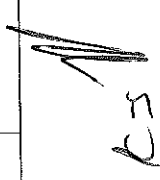
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5. OFFICE OF THE MUNICIPAL MANAGER

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/IDE SCRIPTIO N	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
				KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1	Q2	Q3	Q4				
IDP															
MM001	To deepen democracy and strengthen democratic institutions through active public participation	Development and approval of IDP	1	Number of developed and adopted by Council	1 IDP developed and adopted by Council	1 IDP developed and adopted by Council by 30 June 2017	In house	0	0	0	0	1 IDP developed and adopted by Council	Adopted IDP	Credible Approved IDP	Council resolution and IDP
MM002	To deepen democracy and strengthen democratic institutions through active public participation	IDP and Budget Indaba	1	Number of IDP and Budget Indaba meetings held	1 IDP and Budget Indaba held	1 IDP and Budget Indaba held by 30 June 2017	In house	0	0	0	0	1 IDP and Budget Indaba held	IDP and Budget Indaba held	Improve service delivery	Attendance register and report
PERFORMANCE MANAGEMENT SYSTEM															
MM003	To deepen democracy and strengthen democratic institutions through	2015/2016 Annual Report to AG	1	Number of annual reports compiled and submitted to the office of the Auditor General	2014/2015 Annual Report	2015/2016 Annual Report compiled and submitted to the office of	In house	1	0	0	0	2015/2016 Annual Report compiled and submitted	Submitted annual report to AG	Accurate and credible annual performance report	Acknowledgment letter

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XPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
	active public participation					the Auditor General by 31 August 2016			0							
MM004	To deepen democracy and strengthen democratic institutions through active public participation	2015/2016 Annual Report to Council	1	Number of Annual reports tabled before Council	2014/2015 Approved annual report	1 2015/2016 Annual report tabled before council by 31 January 2017	In house	0	0	1 2015/2016 Annual report tabled before council	0	Approved and submitted annual report	Credible and accurate report	Council resolution; proof submission to NT, PT, COGTA and AG; Annual report		
MM005	To deepen democracy and strengthen democratic institutions through active public participation	Mid-year budget and performance assessments	1	Number of Mid-year budget and performance assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Mid-year budget and performance assessments	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive	0	Credible Mid-year budget and performance assessment	Improved performance and service delivery	Council resolution; proof submission to NT & PT, and report		



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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
MM006	To deepen democracy and strengthen democratic institutions through active public participation	Midyear budget and Performance Assessments tabled before Council	1	Approved Mid-year budget and performance assessment	1 Mid-year budget and Performance Assessment report tabled before Council by 31 January 2017	In house	0	0	0	0	0	0	Approved Mid-year budget and performance assessment	Improved performance and service delivery	Council resolution
MM007	To deepen democracy and strengthen democratic institutions through active public participation	Performance Management System Policy Framework	1	Reviewed and adopted 2015/2016 PMS Policy Framework	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan by 30 June 2017	In house	0	0	0	0	0	1	Reviewed and adopted 2017/2018 PMS Policy Framework	Improved performance and service delivery	Council resolution and policy

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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			
MM008	participation To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	1	Number of performance reports submitted to Internal Audit and Executive Mayor per annum	4 Performance reports	4 Performance reports submitted to Internal Audit Unit and the Executive Mayor by 30 June 2017	In house	1 Performance report submitted	1 Performance report submitted	1 Performance report submitted	1 Performance report submitted	action plan 4 Performance reports	Improved performance and service delivery	Performance reports

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	Q1	Q2	Q3	Q4			
MM009	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	1	Number of SDBIP's submitted to Executive Mayor within 14 days after the approval of the budget for consideration	2015/2016 SDBIP	1 2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Approved SDBIP	Improved performance and service delivery	Approved and signed SDBIP
MM010	To deepen democracy and strengthen democratic institutions through active public participation	Service Delivery and Budget Implementation Plan	1	Number of 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	2015/2016 SDBIP	1 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP approved by the Executive Mayor within 28 day after the approval of the budget	Approved SDBIP	Improved performance and service delivery	Approved and signed SDBIP


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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR			BASELINE 2015/2016	Q1	Q2	Q3			
MM011	To deepen democracy and strengthen democratic institutions through active public participation	Performance Agreements	1	Number of signed performance agreements for section 56 Managers and Municipal Manager	4 Signed performance agreements	In house	5 Signed performance agreements for section 56 Managers and Municipal Manager	0	0	0	5 Signed performance agreements	Improved performance and service delivery	Signed performance agreements
MM012	To deepen democracy and strengthen democratic institutions through active public participation	Performance Assessments	1	Number of performance assessments conducted for section 56 Managers and Municipal Manager	2 Performance assessments conducted	In house	1 Performance assessments conducted by 30 June 2017	1 Performance assessments conducted	1 Performance assessments conducted	1 Performance assessments conducted	4 Performance assessments conducted	Improved performance and service delivery	Performance assessment report
MM013	To deepen democracy and strengthen democratic	Audit Plan	1	Number of Audit Plans tabled before the Audit Committee for	1 Audit Plan tabled before the Audit Committee for approval	In house	0	0	0	1 Audit Plan tabled before the Audit	1 Audit Plan	Audit Deliverance & Assurance	Approved Audit plan and minutes of the AC meeting


INTERNAL AUDIT

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	institutions through active public participation			approval (Three-year rolling and annual operational plan)		by 30 June 2017						Committee for approval			
MM014	To deepen democracy and strengthen democratic institutions through active public participation	Internal Audit Reports	1	Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	In house	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes	
MM015	To deepen democracy and strengthen democratic institutions through active public participation	Audit Charter Workshops	1	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2017	In house	1 Audit charter workshops	0	1 Audit charter workshops	0	2 Audit charter workshops	Effective and accountable organization	Attendance registers	
MM016	To deepen democracy and strengthen	Audit Committee Meetings	1	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings	143219	1 Audit Committee	1 Audit Committee	1 Audit Committee	1 Audit Committee	4 Audit Committee	Effective and accountable	Attendance registers and minutes	

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		REVISD ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	WEIGHTING			BASELINE 2015/2016	KEY PERFORMANCE INDICATOR	Q1	Q2			
	democratic institutions through active public participation			held by 30 June 2017		meetings held (R53 500)	meetings held (R53 500)	meetings held (R18 109,5)	meetings held (R18 109,5)	meetings held	organization	
MM017	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Reports	1	4 Audit Committee reports submitted to Council by 30 June 2017	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
OFFICE OF THE SPEAKER												
MM018	To deepen democracy and strengthen democratic institutions through active public participation	Ward Committee Meetings	1	320 meetings held by 30 June 2017	In house	32 Meetings held	96 Meetings held	96 Meetings held	96 Meetings held	320 Meetings held	Improve service delivery and promote accountability	Attendance register
MM020	To deepen democracy and strengthen	Workshops for councillors and ward	1	1 Workshop programme conducted for	In house	0	0	0	1 Workshop programme	1 Workshop programme	Improve service delivery and	Attendance register



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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	democratic institutions through active public participation	committee members		Ward Committee members	ward committee members and councillors	ward committee members and councillors by 30 June 2017					me conducted for ward committee members and councillors	me conducted	promote accountability	
MM021	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Outreach Meetings	1	Number of Mayoral outreach meetings conducted	82 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 June 2017	In house	0	12 Mayoral outreach meetings conducted	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	0	improve service delivery and accountability	Report and attendance registers
MM023	To deepen democracy and strengthen democratic institutions through active public participation	Youth Outreaches	1	Number of youth outreach meetings/seminars conducted	2 youth outreach meetings/seminars conducted	2 Youth outreach meetings/seminars conducted by 30 June 2017	In house	0	1 Youth outreach	0	2 Youth outreach	0	improve lifestyle amongst the youth	Attendance register

YOUTH DEVELOPMENT

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION			REVISD ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR			BASELINE 2015/2016	Q1	Q2	Q3				Q4
MM024	To deepen democracy and strengthen democratic institutions through active public participation	Career Expo	1	Number of Career Expo's held	1 Career Expo held by 30 June 2017	In house	0	0	0	0	1 Career Expo	1 Career Expo	Improve lifestyle amongst the youth	Attendance register and reports
MM025	To deepen democracy and strengthen democratic institutions through active public participation	Integrated Youth Development Strategy	1	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy by 30 June 2017	In house	0	0	0	0	1 Reviewed intergraded youth Development strategy	Approved intergraded youth Development Strategy	Effective internal control	Approved integrated youth Development Strategy and council resolution
MM026	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Reports	1	Number of quarterly Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2017	In house	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	2 Risk Management reports submitted to RMC and AC	4 Quarterly Risk Management reports submitted to RMC and AC	Minimize risk within the Municipality	Quarterly Risk Management Reports and Attendance register

RISK MANAGEMENT




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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							
								Q1	Q2	Q3				Q4	
MM027	To deepen democracy and strengthen democratic institutions through active public participation	Compliance Reports	1	Number of quarterly compliance reports submitted to RMC	3 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 June 2017	in house	1 Compliance reports submitted to RMC	0	1 Compliance reports submitted to RMC	2 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports	
MM028	To deepen democracy and strengthen democratic institutions through active public participation	Risk Register	1	Number of Registers developed and adopted by Council	1 Register developed and adopted by Council	1 Risk Register developed and adopted by Council by 30 June 2017	in house	0	0	0	1 Register developed and adopted by Council	1 Risk Register developed and adopted	Effective and efficient risk register	Risk register and Council Resolution	
MM029	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	1	Number of risk management committee meetings conducted	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 June 2017	R106 600	1 Risk management committee meetings conducted (R26 650)	0	0	1 Risk management committee meetings conducted (R26 650)	2 Risk management committee meetings conducted (R53 300)	4 Risk management committee meetings conducted	Effective risk management	Attendance register, minutes

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	Q1	Q2			
MM030	To deepen democracy and strengthen democratic institutions through active public participation	Anti-fraud and corruption awareness campaign	1	Number of anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 June 2017	0	0	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption Attendance register
COMMUNICATION												
MM031	To deepen democracy and strengthen democratic institutions through active public participation	Communication Strategy	1	Number of Reviewed and Approved Communication Strategies	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	0	0	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	Approved Communication Strategy	Approved Communication Strategy and council resolution
MM032	To deepen democracy and strengthen democratic institutions through active public participation	Media Engagement Sessions	1	Number of Media Engagement Sessions conducted	0	2 media engagement sessions conducted by 30 June 2017	1 media engagement session conducted	0	1 media engagement session conducted	0	Effective communication with the public	Attendance register Photos



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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOME INDICAT OR	PORTFOLI O OF EVIDENCE
				KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	Q1	Q2			Q3	Q4					
MM033	participatio 1n To deepen democracy and strengthen democratic institutions through active public participatio n	Media Statements	1	Number Media statement produced	4	4 Media statements produced by 30 June 2017	In house	1 Media statemen t produced	1 Media stateme nt produce d	1 Media stateme nt produce d	1 Media stateme nt produce d	1 Media statemen t produced	Effective communi cation with the public	Effective communica tion with the public	Media statements	
MM034	To deepen democracy and strengthen democratic institutions through active public participatio n	Presidentia l Hotline reports	1	Number of presidential hotline reports submitted to the Municipal Manager	1	4 presidential hotline reports submitted to the Municipal Manager by 30 June 2017	In house	1 Presiden tial hotline report submitte d to the Municipal Manager	1 Preside ntial hotline report submitte d to the Municipal Manager	1 Preside ntial hotline report submitte d to the Municipal Manager	1 Preside ntial hotline report submitte d to the Municipal Manager	1 Presiden tial hotline report submitted to the Municipal Manager	Improved services delivery	4 Presiden tial hotline reports	4 Presidential hotline reports	

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6. LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	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 TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED001	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	SMME and Small Business Training	0.55	Number of SMMEs trained on Business Management Skills	16 SMMEs trained	20 SMMEs trained by 30 June 2017	In house	5 SMME's trained	5 SMME's trained	5 SMME's trained	5 SMME's trained	20 SMMEs trained	Create sustainable businesses	Attendance registers and reports	
LED002	To promote local economic development and growth through the identification and facilitation	LED outreach meetings	0.55	Number of LED outreach conducted (Mass economic opportunities)	3 LED Outreach meetings conducted	4 LED Outreach conducted by 30 June 2017	In house	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	4 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports	

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LOCAL ECONOMIC DEVELOPMENT																
KPA	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 TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		of economic opportunities, tourism and mining.														
LED003		To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Cooperatives development	0.55	Number of cooperative project meetings held	4 Cooperative projects meetings held	4 Cooperative project meetings held by 30 June 2017	In house	1 Cooperative meeting held	1 Cooperative meeting held	1 Cooperative meeting held	1 Cooperative meeting held	4 Cooperative project meetings	Participation of community in development.	Minutes and attendance register	
LED004		To promote local economic development and growth through the	Moloto rail corridor stakeholder engagements	0.55	Number of stakeholder engagement meetings held on Moloto rail corridor	2 Stakeholder engagement meetings held	2 Meetings held by 30 June 2017	In house	1 Meeting held with stakeholders	0	1 Meeting held with stakeholders	0	2 Meetings held	Participation of community in development.	Reports and attendance register	

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LOCAL ECONOMIC DEVELOPMENT															
KPA	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 TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED005		Identification and facilitation of economic opportunities, tourism and mining. To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED forum meetings	0.55	Number of LED forum meetings held	4 LED forum meetings held	4 LED forum meetings held by 30 June 2017	In house	1 LED forum meetings held	1 LED forum meetings held	1 LED forum meetings held	1 LED forum meetings held	4 LED forum meetings held	Participation of community in development.	Minutes and attendance register
LED006		To promote local economic development and	LED forum reports	0.55	Number of LED forum reports submitted to Council	1 LED forum reports submitted	2 LED forum reports submitted to Council	In house	1 LED forum reports submitted to Council	0	0	0	2 LED forum reports	Sustainable economic growth and development	Reports and Council resolution

KS / JP N.S S.H W

LOCAL ECONOMIC DEVELOPMENT															
KPA	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 TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED007		growth through the identification and facilitation of economic opportunities, tourism and mining.	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	0.55	Number of big business and SMME's engagement meetings held	2 Meetings with Big Business and SMMEs held	2 big business and SMME's engagement meetings held by 30 June 2017	In house	0	0	1 big business and SMME's engagement meetings held	1 big business and SMME's engagement meetings held	2 big business and SMME's engagement meetings held	Sustainable economic growth and development	Minutes and attendance register

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LOCAL ECONOMIC DEVELOPMENT															
KPA	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 TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED008	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Assessment of Cooperatives	0.55	Number assessments conducted on cooperatives	2 Assessments conducted	2 Assessments conducted on cooperatives by 30 June 2017	In house	1 Assessment conducted on cooperatives	0	1 Assessment conducted on cooperatives	0	2 Assessments conducted with cooperatives	Sustainable economic growth and development	Reports and attendance register	
LED009	To promote local economic development and growth through the identification and facilitation of economic opportunities	Moloto Rail Corridor local reference committee meetings	0.55	Number of Local Reference Committee meetings held	4 Local Reference Committee meetings	4 Local Reference Committee meetings held by 30 June 2017	In house	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	4 Local Reference Committee meetings held	Sustainable economic growth and development	Minutes and attendance register	

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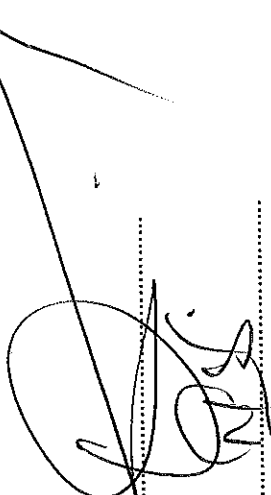
LOCAL ECONOMIC DEVELOPMENT																
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		es, tourism and mining.														

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSIKHONA NKOSI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	CPLD	Enhanced knowledge in local government	30 June 2017	Knowledge of Developmental Local Government



Signature of the employee

Signature of the Supervisor