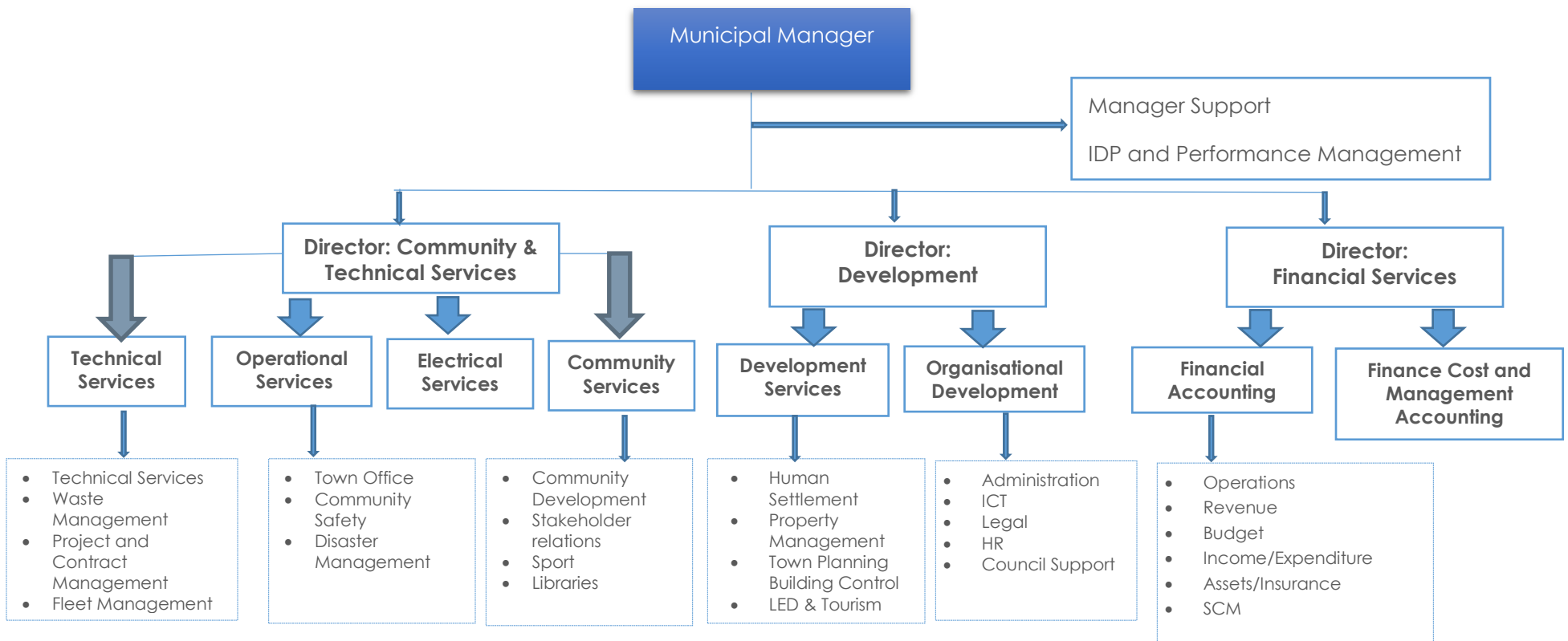


CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

2.3.1 KPA: Municipal Transformation and Organizational Development

2.3.2.1 Macro Structure



Chapter 4: Development Priorities/Operational Plans

4.8 Implementation Plan: Service Delivery Budget Implementation Plan

Directorate	Strategic Goal	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018 - 2019	2019-2020	2020-2021	2021-2022
Council and Office of the Municipal Manager	Good Governance and Clean Audit	To provide a democratic, responsive and accountable Government for the local communities	Good Governance	Sign Performance Agreements with All Directors by end July	Number of Performance Agreements	All	Signed Agreements	3	3	3	3	3	3
				Biannual formal performance appraisals of sec 56 employees for the previous financial year April to June 2017 to be completed by September 2017 and current financial year July to December 2017 to be completed by February 2018	Number of Appraisals	all	Notice of Appraisals to Panel and top management team	4	Q1- 4 Q3-4	Q1- 4 Q3-4	Q1- 4 Q3-4	Q1- 4 Q3-4	Q1- 4 Q3-4
				Submit Annual Report and Oversight Report to council before 31 March 2018	Final Annual Report and Oversight Report completed	All	Council Minutes	1	1	1	1	1	1
				Prepare the final IDP for submission to council by end May annually	Final IDP Submitted	all	Council minutes	1	1	1	1	1	1
				Submit draft Annual Report to AG by end August 2018	Draft Annual Report completed	all	Confirmation of receipt from AG	1	1	1	1	1	1
				Submit the Final MTRF budget to council by the end of May annually	Budget submitted	all	Council minutes	1	1	1	1	1	1

Directorate	Strategic Goal	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019 - 2020	2020 - 2021	2021 - 2022
				Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the Year) (%) The eventual target for this ratio is 12	Ratio achieved	All	Section 71 Report	11	11	11	11	11	11
				Financial Statements submitted to AG by end August	AFS submitted	ALL	Acknowledgement of receipt by AG	1	1	1	1	1	1
	Good Governance and Clean Audit	To provide a democratic, responsive and accountable government for the local communities	Good Governance	Submit report on status of Financial Services contracts to council.	Number of Reports	All	Minutes of Council Meeting	4	4	4	4	4	4

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Community and Technical Services (Operational Services)	Improve service Delivery Levels	To ensure a continuous and Sustainable maintenance, replacement and upgrades of municipal infrastructure	Basic Services	Provision of free basic water in terms of the equitable share requirements	No of indigent HH receiving free basic water	All	Report from the financial system	5 000	Q1-5000	Q1-5000	Q1-5000	Q1-5000	Q1-5000
									Q2-5000	Q2-5000	Q2-5000	Q2-5000	Q2-5000
									Q3-5000	Q3-5000	Q3-5000	Q3-5000	Q3-5000
									Q4-5000	Q4-5000	Q4-5000	Q4-5000	Q4-5000
				Provision of free basic electricity in terms of the equitable share requirements	No of indigent HH receiving free basic electricity	All	Report from the financial system	1 900	Q1-1900	Q1-2100	Q1-2150	Q1-2430	Q1-2500
									Q2-1900	Q2-2100	Q2-2150	Q2-2430	Q2-2500
									Q3-1900	Q3-2100	Q3-2150	Q3-2430	Q3-2500
									Q4-1900	Q4-2100	Q4-2150	Q4-2430	Q4-2500
				Provision of free basic refuse removal in terms of the equitable share requirements	No of indigent HH receiving free basic refuse removal	All	Report from the financial system	4 300	Q1-4300	Q1-4350	Q1-4400	Q1-4700	Q1-5000
									Q2-4300	Q2-4350	Q2-4400	Q2-4700	Q2-5000
									Q3-4300	Q3-4350	Q3-4400	Q3-4700	Q3-5000
									Q4-4300	Q4-4350	Q4-4400	Q4-4700	Q4-5000
				Provision of free basic sanitation in terms of the equitable share requirements	No of indigent HH receiving free basic sanitation	All	Report from the financial system	4 200	Q1-4200	Q1-4300	Q1-4500	Q1-4620	Q1-4700
									Q2-4200	Q2-4300	Q2-4500	Q2-4620	Q2-4700

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
									Q3-4200	Q3-4300	Q3-4500	Q3-4620	Q3-4700
									Q4-4200	Q4-4300	Q4-4500	Q4-4620	Q4-4700
				Provision of basic water to all formal households(registered debtors) in TWK municipal area	No of HH(registered debtors) with access to basic water supply	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	14 834	Q1-14834	Q1-14840	Q1-14850	Q1-14860	Q1-14870
									Q2-14834	Q2-14840	Q2-14850	Q2-14860	Q2-14870
									Q3-14834	Q3-14840	Q3-14850	Q3-14860	Q3-14870
									Q4-14834	Q4-14840	Q4-14850	Q4-14860	Q4-14870
				Provision of basic electricity to all formal households (registered debtors) in TWK municipal jurisdiction	No of HH (registered debtors) with access to basic electricity	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	6 515	Q1-6515	Q1-6600	Q1-6700	Q1-6750	Q1-6800
									Q2-6515	Q2-6600	Q2-6700	Q2-6750	Q2-6800
									Q3-6515	Q3-6600	Q3-6700	Q3-6750	Q3-6800
									Q4-6515	Q4-6600	Q4-6700	Q4-6750	Q4-6800
				Provision of basic refuse removal and solid waste disposal to all formal households (registered debtors) atleast once a week in TWK municipal area	No of HH (registered debtors) with access to basic refuse removal	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	15 118	Q1-15118	Q1-15218	Q1-15250	Q1-15300	Q1-15350
									Q2-15118	Q2-15218	Q2-15250	Q2-15300	Q2-15350
									Q3-15118	Q3-15218	Q3-15250	Q3-15300	Q3-15350
									Q4-15118	Q4-15218	Q4-15250	Q4-15300	Q4-15350

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				Provision of basic sanitation to all formal households in TWK municipal area	No of HH (registered debtors) with access to basic sanitation	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	13377	Q1-13377	Q1-13400	Q1-13550	Q1-13600	Q1-13650
									Q2-13377	Q2-13400	Q2-13550	Q2-13600	Q2-13650
									Q3-13377	Q3-13400	Q3-13550	Q3-13600	Q3-13650
									Q4-13377	Q4-13400	Q4-13550	Q4-13600	Q4-13650
	Good Governance and Clean Audit	To provide a democratic, responsive and accountable government for the local communities	Good Governance	Submit report on status of Operational Services contracts to council	Number of reports submitted	All	Council Minutes	4	4	4	4	4	4
	Improve service Delivery Levels	To ensure a continuous and Sustainable maintenance, replacement and upgrades of municipal infrastructure	Basic Services	Quality of effluent comply 90% with general limits in terms of the Water Act (Act 36 of 1998) (7 WWTW)	Compliance with general limits	All	independent laboratory test results	100%	Q1-90%	Q1-90%	Q1-90%	Q1-90%	Q1-90%
									Q2-90%	Q2-90%	Q2-90%	Q2-90%	Q2-90%
									Q3-90%	Q3-90%	Q3-90%	Q3-90%	Q3-90%
									Q4-90%	Q4-90%	Q4-90%	Q4-90%	Q4-90%
				Quality of Portable Water comply 90% with SANS 241 (10 WTW)	% compliance with SANS 241	All	independent laboratory test results		Q1-90%	Q1-95%	Q1-95%	Q1-95%	Q1-95%
									Q2-90%	Q2-95%	Q2-95%	Q2-95%	Q2-95%
									Q3-90%	Q3-95%	Q3-95%	Q3-95%	Q3-95%
									Q4-90%	Q4-	Q4-	Q4-	Q4-

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
										95%	95%	95%	95%
	Improve service Delivery Levels	Increase Community Safety through traffic policing and by-law enforcement	Basic Services	Submit quarterly progress reports on the activities of Traffic and Law Enforcement	Number of reports submitted	All	Minutes of Portfolio committee	4	Q1-1	Q1-1	Q1-1	Q1-1	Q1-1
									Q2-1	Q2-1	Q2-1	Q2-1	Q2-1
									Q3-1	Q3-1	Q3-1	Q3-1	Q3-1
									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Quarterly Reports to portfolio on the roll out of the community safety awareness programmes	Number of reports	All	Minutes of Portfolio committee	4	Q1-1	Q1-1	Q1-1	Q1-1	Q1-1
									Q2-1	Q2-1	Q2-1	Q2-1	Q2-1
									Q3-1	Q3-1	Q3-1	Q3-1	Q3-1
									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Quarterly report to Portfolio on the functioning of Land management unit	Quarterly report to portfolio committee	all	Minutes of portfolio	4	Q1-1	Q1-1	Q1-1	Q1-1	Q1-1
									Q2-1	Q2-1	Q2-1	Q2-1	Q2-1
									Q3-1	Q3-1	Q3-1	Q3-1	Q3-1
									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
	Improve Service Delivery Levels	Improved Environmental Management	Basic Service Delivery	Approval of Alien eradication plan as per DEADP requirements	Council approval	All	Council minutes	1	Q2-1				
	Good Governance and Clean Audit	Provide a democratic, responsive and accountable government for the local communities	Good Governance	Annually review and submit Disaster Management Plan	council approval	All	Council Approval	1	Q3-1				

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Community and Technical Services (Community Development)	Improve Service Delivery Levels	Maintain and Improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Upgrade of Pineview Park Sport facility (Grabouw) Phase 1	% of project implemented as per project plan		Progress reports and completion certificates	11	Q1- Q2-30% Q3-50% Q4-100%				
				Draft Sport sector plan	Approved plan	all	Council approval	1 (January)	1				
	Good Governance and Clean Audit	To provide a democratic, responsive and accountable government for the local communities	Good Governance	Refine and structure communication strategy	Council approved strategy	All	Minutes of council	1	1				
				Report quarterly to Mayco on the implementation of the Client Care program	Number of reports submitted	All	Minutes of Mayco	4	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1
	Improve Service Delivery Levels	To maintain and improve basic service delivery and Social Amenities for the TWK community	Basic Service Delivery	Submit report on VPUU	Quarterly report	6; 7	Portfolio minutes	4	4	4	4	4	4
	Improve Financial Sustainability of the municipality	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	100% Spending of Library Grants	% spent	All	Section 71 Report	98%	Q1-20%	Q1-20%	Q1-20%	Q1-20%	Q1-20%
									Q2-50%	Q2-50%	Q2-50%	Q2-50%	Q2-50%
									Q3-75%	Q3-75%	Q3-75%	Q3-75%	Q3-75%
									Q4-100%	Q4-100%	Q4-100%	Q4-100%	Q4-100%

Directorate	Strategic Goals	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	Creating and enabling environment favourable for economic and Human development in a sustainable manner	Improve the social Fabric of the TWK community	LED	Implementing town(CBD) renewal task team initiative: Grabouw	Quarterly report to portfolio committee	8/9/10 /11/12 /13/14	Minutes of portfolio	4	Q1-1	Q1-1	Q1-1	Q1-1	Q1-1
				Implementation of Tesselaarsdal Task Team initiatives	Quarterly report to portfolio committee	3	Minutes of portfolio	4	Q2-1	Q2-1	Q2-1	Q2-1	Q2-1
									Q3-1	Q3-1	Q3-1	Q3-1	Q3-1
									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Development of Community Development Strategy	Council approval	all	Council minutes	1	Q1-1	Q1-1	Q1-1	Q1-1	Q1-1
									Q2-1	Q2-1	Q2-1	Q2-1	Q2-1
									Q3-1	Q3-1	Q3-1	Q3-1	Q3-1
									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
									1	1			
Community and Technical Services (Technical Services)	Improve Service Delivery levels	Improved Environmental Management	Basic Service Delivery	Public awareness of recycling and composting	approved implementation plan	All	Managemen Minutes	1	1	1	1	1	1
	Improved Financial Sustainability of the Municipality	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Sustainability	Limit water losses to less than 20%	% of unaccounted for water	All	Report received from the Department Finance	24%	24%	24%	24%	24%	24%
			Basic Service Delivery	Report on the water loss reduction initiatives as per project plan	Quarterly reporting to Management	All	Managemen Minutes	3	3	3	3	3	3

									Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
	Good Governance and Clean Audit	Provide democratic, responsive and accountable government for the local communities	Good Governance	Report on functionality of ward committee	Number of reports	All	Minutes of Council Meeting	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Ward councillor feedback to communities	Number of feedback sessions	All	Attendance registers	14	Q1-14 Q2-0 Q3-14 Q4-14	Q1-14 Q2-0 Q3-14 Q4-14	Q1-14 Q2-0 Q3-14 Q4-14	Q1-14 Q2-0 Q3-14 Q4-14	Q1-14 Q2-0 Q3-14 Q4-14
	Good Governance and Clean Audit	Provide democratic, responsive and accountable government for the local communities	Good Governance	Review and update delegations annually	Updated delegations	All	Minutes of Council Meeting	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Review and update Council's role and responsibilities annually	Reviewed Council's roles and responsibilities	All	Minutes of Council Meeting	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1	Q4-1
				Prepare and submit quarterly progress reports on all Council resolutions to Council	Number of progress reports submitted to Council	All	council minutes	4	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1
				Submit amendments to the file plan to the Western Cape Archive services by the end of June	Submission of amendments to file plan	All	Letter from Archives	1	1	1	1	1	1
				Update S14 Manual by the end of May (Compliance with access to information act)	Number of reports submitted	All	Manual	1	1	1	1	1	1
				Submit s32 and s15 report by end May (Compliance with access to information act)	Number of reports submitted	All	Reports	1	1	1	1	1	1

				Submit information to requester within 30 working days (Promotion of Access to Information Act. Dealt with request as prescribed by Act)	100 % compliance	All	Schedule/report	100%	100%	100%	100%	100%	100%
	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Submit report on status of Corporate Services contracts to council	Number of Reports	All	Minutes of Council meeting	4	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1

Directorate	Strategic Goal	Strategic /IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Development Services (Economic Development)	Improved Communication and community involvement	Create an enabling environment in order to maintain existing business and attract new investment into TWK area	Local Economic Development	Implementation of LED strategy	Successful implementation of 3 initiatives namely (i) Investment Promotion; ii)Coordinating Forum for NGO's; iii) Youth	All	Portfolio minutes	3	3	3	3	3	3
	Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project	Create an enabling environment in order to maintain existing business and attract new investment into TWK area	Local Economic Development	Number of work opportunities created through LED (EPWP)	Progress Report	All	Progress report to District	3	3	3	3	3	3
			Local Economic Development	Investment Incentives Strategy	Approved Strategy	All	Minutes of Council Meeting	1	1				
			Local Economic Development	Roll out of Emerging Farmers Package	Roadshows	All	Roll out Schedule; Notices & attendance Register	1	1				
			Local Economic Development	Approval of the Tourism Implementation and Funding Model to LTOs	Approved Funding Model	All	Minutes of Council Meeting	1	1				
	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing projects	Basic Service Delivery	Implementation of Housing Pipeline	%of budget(Capital) spent in line with Provincial allocation	All	Section 71 Report minutes	100%	10%	30%	50%	70%	100%
			Basic Service Delivery	Implementation of Housing Pipeline	%of budget(Operational) spent in line with Provincial allocation	All	Section 71 Report minutes	100%	10%	30%	50%	70%	100%

			Basic Service Delivery	Number of low cost houses transferred	100 transfers	All	Title deeds	200	200	200	200	200	200
	Manage the municipality's natural resources (Reserves, public open spaces, waterways)	To provide democratic, responsive and accountable government for the local communities	Good Governance	Review of Spatial Development Framework	% as per project plan	All	Council Minutes	100%	100%				
	Continuous review of policies and delegations and by-laws	To provide democratic, responsive and accountable government for the local communities	Good Governance	Adoption of Oversight report of Annual Report	Adoption of Oversight report of Annual report	All	Minutes of Council Meeting	1	1	1	1	1	1
	Good Governance and Clean Audit	To provide a democratic, responsive and accountable government for the local communities	Good Governance	Submit report on status of Development Services contracts to council	Number of reports submitted	All	Minutes of Council Meeting	4	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1	Q1-1 Q2-1 Q3-1 Q4-1
	Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups)	Creating and enabling environment favourable for economic and human development in a sustainable manner	Local Economic Development	Develop strategy in support of township economy	approved strategy	All	Minutes of Council meeting	1	1	1	1	1	1

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Internal Audit	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Execute the Internal Audit Programme	Number of audits completed	All	Minutes of Audit Committee	3	3	3	3	3	3
	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Audit the action plan to address AG findings annually	Number of audits completed	All	Minutes of the management meeting	1	1	1	1	1	1

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Community and Technical Services (Capital Program- Technical Services)	Improve Service Delivery Levels	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Water Source Development - Tesselaarsdal: Construct a new reservoir to augment water storage and supply	percentage completed as per project plan	4	Site meeting minutes/ Certificate	100%	Q1-30%				
									Q2-60%				
									Q3				
									Q4-100%				
				Water Source Development: Upgrade the bulk water infrastructure at Genadendal	percentage completed as per project plan	2	Site meeting minutes/ Certificate	100%	Q1-30%				
									Q2-40%				
									Q3-40%				
									Q4-100%				
				Stormwater Upgrade: Upgrade the stormwater channel at Phukom settlement, Villiersdorp	percentage completed as per project plan	All	Site meeting minutes/ Certificate	100%	Q1-30%				
									Q2-40%				
									Q3-40%				
									Q4-100%				
				Destiny: Bulk sewer: Install new infrastructure to service Destiny Farm low cost housing development,	percentage completed as per project plan	6	Site meeting minutes/ Certificate	100%	Q1-10%				
									Q2-30%				

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				Villiersdorp					Q3- Q4-100%				
				Destiny: Bulk water: Install new infrastructure to service Destiny Farm low cost housing development, Villiersdorp	percentage completed as per project plan	6	Site meeting minutes/ Certificate	100%	Q1-10% Q2-30% Q3- Q4-100%				
				Destiny Farm access road: Construct access road to Destiny Farm low cost housing development, Villiersdorp	percentage completed as per project plan	6	Site meeting minutes/ Certificate	100%	Q1-10% Q2-30% Q3- Q4-100%				
				Villiersdorp water treatment works upgrade: Conduct a feasibility study related to the upgrade of the treatment plant	percentage completed as per project plan	5/6	Site meeting minutes/ Certificate	100%	100%				
				Upgrade the Waste Water Treatment Works at Caledon (Phase 1)	percentage completed as per project plan	3/4	Site meeting minutes/ Certificate	100%	100%				
				Upgrade the bulk outfall	percentage completed as	3/4	Site meeting	100%	Q1-40%				

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				sewer in Caledon	per project plan		minutes/ Certificate		Q2-50% Q3- Q4-100%				
				Construct a new waste transfer station in Caledon (Phase 1)	percentage completed as per project plan	3/4	Site meeting minutes/ Certificate	100%	100%				
				Plan and design the upgrading of Disa Street in Riviersonderend	percentage completed as per project plan	1	Site meeting minutes/ Certificate	100%	Q1-0% Q2-30% Q3-70% Q4-100%				
				Plan and design the waste drop off in Riviersonderend	Approved Plan	1	approved plan	100%	Q1-40% Q2-50% Q3- Q4-100%				

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				Upgrade of Fleet	purchase of Refuse compactor and Sewer Vacume tanker	All	Delivery Invoices	2	Q3-2				
Community and Technical Services (Capital Program- Electrical)	Improve Service Delivery Levels	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Grabouw: Install new highmast lighting	percentage completed as per project plan		Site meeting minutes/ Certificate	100%	Q1-20% Q2-40% Q3-60% Q4-100%				
				Replace and upgrade MV Networks and Miniature Substation-Caledon	% of project completed	3/4	Site meeting minutes/ Certificate	100%	Q1-20%				
				Upgrading Cemetery switching station-Caledon	% of project completed	3/ 4	Site meeting minutes/ Certificate	100%					
				Replace switching station Viljoen Engineering-Villiersdorp	% of project completed	5/6	Site meeting minutes/ Certificate	100%	Q2-40%				
				Electrification Informal settlement Destiny	% of project completed	6	Site meeting minutes/	100%					

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				Villiersdorp			Certificate						
				Complete ring feed to Van Schalkwyk street Phase1 Greyton	% of project completed	2	Site meeting minutes/ Certificate	100%	Q3-60%				
				Replace Overhead line De La Vigne straat Phase 2 Riviersonderend	% of project completed	1	Site meeting minutes/ Certificate	100%					
Community and Technical Services (Capital Program-Operations)	Improve Service Delivery Levels	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Extend the existing cemetery in Caledon	percentage completed as per project plan	8/9/10 /11/12 /13/14	Site meeting minutes/ Certificate	100%	Q3-50% Q4-50%				