



2019/2020 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
Honourable Councilor **NOMSA SANNY MTSWENI** in her official
capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

OSCAR NKOSIKHONA NKOSI an Employee of Thembisile Hani
Local Municipality employed as the Municipal Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2019** and will remain in force until **30th June 2020** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
 - 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	36
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	06
Municipal Financial Viability and Management	15
Good Governance and Public Participation	26
Spatial Rationale and Development	02
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

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The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	5
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	10
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 6.5.2 **Assessment of the CCRs**
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
 - 6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.7.4 Mayor and/or municipal manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2019</u>
Second quarter	: October – December not later than <u>22 January 2020</u>
Third quarter	: January – March not later than <u>23 April 2020</u>
Fourth quarter	: April – June not later than <u>23 July 2020</u>

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

- 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 any other person appointed by the MEC

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure-

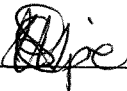
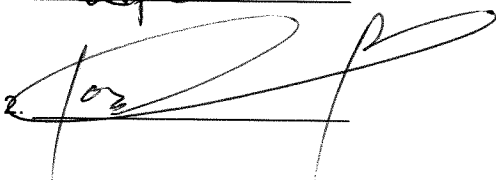
- (a) that the resources of the entity are used effectively, efficiently, economically and transparently;
- (b) that full and proper records of the financial affairs of the entity are kept;
- (c) that the entity has and maintains effective, efficient and transparent systems-
 - (i) of financial and risk management and internal control; and
 - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards;
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented;
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

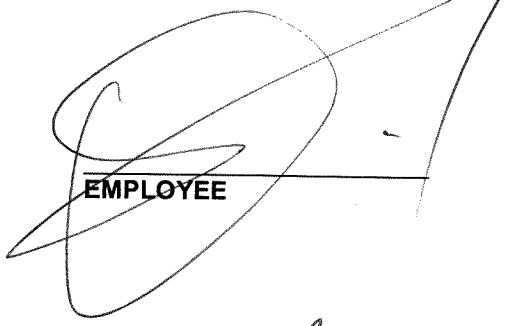
14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the 26 day of March 2020

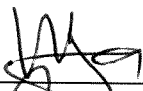
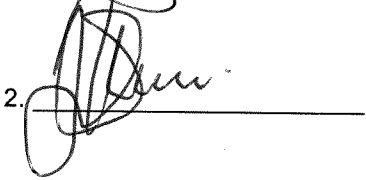
AS WITNESSES:

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2. 


EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 26 day of March 2020

AS WITNESSES:

1. 
2. 


Executive Mayor



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2019/2020 REVISED PERFORMANCE PLAN

MUNICIPAL MANAGER

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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 development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

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

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

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TECHNICAL SERVICE: CAPITAL BUDGET

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
WATER															
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	0.5	Number of reservoirs completed	5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembaletu and Mountain View and Sheldon Extension	1 of 10Ml reservoir constructed by 30 th September 2019	R 494 792	0	0	0	0	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Quarterly progress reports. Completion certificates	
DTS004	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (- Construction of a Bulk Pipeline, Chambers and Fittings, and	0.25	Number of km's of bulk pipeline and valve chambers completed	9.1 km bulk, pipeline in progress	9.1 km's of bulk pipeline and 16 valve chambers completed by 31 st March 2020	R 6 018 961	Completion of the pipeline and Valve chambers	Testing of pipeline	Testing of pipeline	Commission and hand over of the projects	9.1 km's of bulk pipeline and 16 valve chambers completed	Improved water supply infrastructure	Monthly progress reports, Completion certificates	

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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS005	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Surge Mitigation in Mathysensloop and Boekenhoutheek)	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant (Ward 7 & 24)	0.25	Number of Water Treatment Plant constructed	2.5 ML WTW constructed	1 of 7.5ML WTW constructed (10ml) by 30 th June 2020	R34 379 186.48	Raw water inlet works, mechanical and electrical, completion of settling tanks 1 and 2	Construction of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Completion of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Construction of roads and parking bays and Commission of the projects	1 of 7.5ML WTW constructed (10ml)	Improved water supply infrastructure	Monthly progress reports, Completion certificates
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Upgrade reservoir for Bundu project Ward 24	0.25	Number of reinforce concrete reservoir constructed	1 Reinforced concrete reservoir in progress	1 reinforce concrete reservoir constructed by 31 st March 2020	R7 567 461.98	1 reinforce concrete reservoir constructed	Testing of the concrete reservoir	Commissioning of the concrete reservoir	0	1 reinforced concrete constructed	Improved water supply infrastructure	Monthly progress reports, Completion certificates

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KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					
								Q1	Q2	Q3	Q4			
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	0.25	Number of household provided with water	82 653 households provided with water	82 653 households provided with water by 30 th June 2020	R 144 000	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing report and water carts delivery reports
DTS015	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Enkeldoornog B Water infrastructure, Phase 2	0.25	Number of electrical Pump Station upgraded at Enkeldoornog B	1 Interconnection of 1000 to 500mm bulk line at Enkeldoornog B	1 electrical Pump Station upgraded at Enkeldoornog B by 31 st March 2020	R 727 060	Application of Electrical Connections	Installation of electrical Distribution box	Testing Commissioning of the Project	0	1 electrical Pump Station upgraded at Enkeldoornog B	Improved water supply infrastructure	Monthly progress reports, Completion certificates
DTS145	To provide household with basic services including water, adequate sanitation,	Upgrading of Sun City A reservoir	0.25	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 14 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	Completion of formwork	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate public lighting and accessible road													completion certificates
DTS146		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Moloto storage reservoir	0.25	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 14 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	Completion of formwork	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS095		To provide households with basic water services	Construction of Two Gantries on the Dr. JSMLM (Mathysensloop) and CoT (Vezubuhle) Bulk Pipelines	0.5	Number of Gantries constructed	1 Existing Non-sufficient Gantries	2 Gantries constructed by 30 th June 2020	R 468 637	0	0	Construction of 2 Gantries	Testing Commissioning of the Project	2 Gantries constructed	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
BOREHOLES AND WATER SERVICES PLANS															
DTS094		To provide household with basic services	Moloto Groundwater Supply	0.25	Number of Boreholes equipped and connected to	Existing drilled boreholes	9 Boreholes equipped, and connected to	R 13 135 768	Construction of pipeline, Booster	Connection to Moloto Reservoir	Energizing of 3 Boreholes	Energizing of 6 Boreholes and	9 Boreholes equipped, and	Improved water supply	Quarterly progress reports,

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	OUTCOME INDICATOR	OUTPUT INDICATOR			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							
									Q1	Q2				Q3	Q4	
		including water, adequate sanitation, adequate public lighting and accessible road	Scheme Development		Moloto Reservoir		Moloto Reservoir by 31st March 2020		pump Station, and installation of Water Treatment Package Plant	and Equipping of boreholes			commissioning	connected to Moloto Reservoir	infrastructure	Completion certificates
DTS066		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Mathysensloop Ward 7	0.5	Number of boreholes refurbished, electrified and installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 287 536	Application for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Boreholes	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Appointment letters, designs reports, Quarterly progress reports and completion certificates	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS126		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Boekenhouthoek Ward 24	0.5	Number of boreholes refurbished, electrified and installed with Electric Submersible Pump	Existing Drilled borehole	2 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 435 683	Application for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Boreholes	2 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Appointment letters, designs reports, Quarterly progress reports and completion certificates	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS127		accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Sheldon Ward 14	0.5	Number of boreholes drilled, electrified, installed with electric submersible pump	Existing Drilled borehole	1 borehole drilled, electrified and installed with electric submersible pump by 30 th June 2020	R 385 060	Application for Rollover	Approval of Rollover	1 Borehole drilled, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Boreholes	1 borehole drilled, electrified and installed with electric submersible pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS128		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein A Ward 28	0.5	Number of borehole refurbished and installed with hand pumps	Existing Drilled borehole	1 Boreholes Refurbished and installed with Hand Pumps by 30 th June 2020	R 139 347	Application for Rollover	Approval of Rollover	1 Borehole Refurbished and Installed with Hand Pumps	0	1 Boreholes Refurbished and Installed with Hand Pumps	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS129		To provide household with basic services including water,	Installation of boreholes at Kwaggafontein A Ward 29	0.5	Number of boreholes refurbished, electrified and installed with electric	Existing Drilled borehole	1 Borehole refurbished, electrified and installed with electric submersible	R 539 341	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified and installed with electric	Energizing, Testing and commissioning of the Boreholes	1 Borehole refurbished, electrified and installed with electric	Improved water supply	Appointment letters, designs reports, Quarterly

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KPA	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		adequate sanitation, adequate public lighting and accessible road			submersible pump		pump by 30 th June 2020					submersible pump		submersible pump	Improved water supply	progress reports and completion certificates
DTS131	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein C Ward 26	0.5	Number of boreholes refurbished, electrified and installed with electric submersible pump	Existing Drilled borehole	1 Borehole refurbished, electrified and installed with electric submersible pump by 30 th June 2020	R 309 807	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Borehole	1 Borehole refurbished, electrified and installed with electric submersible pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates		
DTS132	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein D Ward 31	0.5	Number of boreholes drilled, Electrified, and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole drilled, Electrified, and Installed with Electric Submersible Pump by 30 th June 2020	R 320 980	Application for Rollover	Approval of Rollover	1 Borehole drilled, Electrified, and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole drilled, Electrified, and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates		

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KPA	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
									Q1	Q2				Q3	Q4
DTS133	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein E Ward 31	0.5	Number of boreholes refurbished, Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Boreholes refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 411 956	Application for Rollover	Approval of Rollover	1 Boreholes refurbished, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Boreholes refurbished, Electrified and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates	
DTS134	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Verena A Ward 08	0.5	Number of boreholes drilled, Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 1 796 358	Application for Rollover	Approval of Rollover	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates	
DTS135	To provide household with basic services including water, adequate sanitation,	Installation of boreholes at Bundu Ward 24	0.5	Number of boreholes refurbished, electrified and installed with electric submersible pump	Existing Drilled borehole	1 Boreholes refurbished, electrified and installed with electric submersible pump by 30 th June 2020.	R 461 145	Application for Rollover	Approval of Rollover	1 Boreholes refurbished, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Borehole	1 Boreholes refurbished, electrified and installed with electric	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate public lighting and accessible road											submersible pump		completion certificates
DTS136		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Machipe Ward 24	0.5	Number of boreholes operated with petrol generator refurbished and installed with Electric Submersible Pump	Drilled Existing Boreholes	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump by 30 th June 2020	R 576 271	Application for Rollover	Approval of Rollover	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS137		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Rietfontein Ward 8	0.5	Number of boreholes refurbished and installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole refurbished and installed with Electric Submersible Pump by 30 th June 2020	R 638 137	Application for Rollover	Approval of Rollover	1 Borehole refurbished and installed with Electric Submersible Pump	Energizing, Testing and commissioning	1 Borehole refurbished and installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS138		To provide household with basic	Installation of boreholes at	0.5	Number of boreholes refurbished,	Existing Drilled borehole	1 Borehole refurbished, electrified	R 274 127	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified	Energizing, Testing and commissioning	1 Borehole refurbished, electrified	Improved water supply	Appointment letters, designs

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS139		services including water, adequate sanitation, adequate public lighting and accessible road	Sieringkop Ward 32		electrified and installed with electric submersible pump		and installed with electric submersible pump by 30 th June 2020.						and installed with electric submersible pump		reports, Quarterly progress reports and completion certificates
DTS140		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Tweefontein C Ward 12	0.5	Number of boreholes refurbished, Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 555 562	Application for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS140		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Loopspruit Ward 32	0.5	Number of boreholes refurbished and installed with wind mill	Existing Drilled borehole	1 borehole refurbished and installed with wind mill by 30th June 2020	R 202 365	Application for Rollover	Approval of Rollover	Installation of wind mill	1 Borehole refurbished and installed with wind mill	1 borehole refurbished and installed with wind mill	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates


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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS141	accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Tweefontein DK Ward 12	0.5	Number of boreholes refurbished and installed with hand Pump	Existing Drilled borehole	1 boreholes refurbished and installed with hand Pump by 30th June 2020	R 366 302	Application for Rollover	Approval of Rollover	Borehole refurbished and installed with hand Pump	1 Borehole Tested and commissioned	1 boreholes refurbished and installed with hand Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with 6kl free basic water	0.25	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water 30th June 2020	R 73 679 695	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	Improved water supply	Water billing report water carts delivery reports
DTS034	To provide household with basic services including water,	Water Sample	Number of water samples tested	0.5	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30th June 2020	R 1 950 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports

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KPA	BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE					
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
									Q1	Q2	Q3				Q4		
		adequate sanitation, adequate public lighting and accessible road															
SANITATION																	
DTS038		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2020	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	12 monthly reports on Integrated Regulatory Information System	Improved sanitation infrastructure
DTS040		To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.25	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R 748 457.32	1 Approval of Detailed Designs report	0	0	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS041		accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	0.25	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R 1 933 109.78	1 Approval of Detailed Designs report	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report
DTS042		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein K Waste water Treatment	0.25	Number of Household provided with Basic sanitation	2335 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report
DTS098		To provide household with basic services including water,	Outsourced sewage services (Operation and maintenance of WWTW)	0.5	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 465 000	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

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KPA	BASIC SERVICE DELIVERY															
	PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		adequate sanitation, adequate public lighting and accessible road														

ELECTRICITY

DTS076	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein G – Ward 30	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 168 820	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS077	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Tweefontein H – Ward 30	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 168 820	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

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KPA PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
								Q1	Q2	Q3				Q4
DTS078	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein J – Ward 9	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 125 659	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS079	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in KwaMhlanga B – Ward 32	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 188 237	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS081	To provide household with basic services including water,	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 188 237	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

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KPA	BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road													
DTS086	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Buhlebesizwe RDP – Ward 16	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 195 578	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS087	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 75 253	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
DTS099	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Phola Park Ext C – Ward 6	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 253 804	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS100	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Msholoji – Ward 4	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 195 578	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS101	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 139 621	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS102	adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Moloto (Section B7) – Ward 3	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 408 489	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS103	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Loopspruit Farms – Ward 32	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 200 500	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS104	To provide household with basic	To provide household with basic	Installation of High Mast Light in	0.5	Number of High Mast Lights	Approved implementation	1 High Mast Lights installed and	R 200 500	1 high Mast installed	Energising of	Commissioning of	0	1 High Mast installed	Improved lighting	Quarterly progress report,

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		services including water, adequate sanitation, adequate public lighting and accessible road	Kwaggafontein C – Ward 26		installed and energised	on plan and the designs	energised by 31 st March 2020		highmast light	highmast light	highmast light	and energised	infrastructure	completion certificate	
DTS105		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Ntlokozwi – Ward 17	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 65 409	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS106		To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Mzimuhle – Ward 10	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 75 253	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

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BASIC SERVICE DELIVERY															
KPA	PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/ DESCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOL IO OF EVIDENC E
									Q1	Q2	Q3	Q4			
DTS107		accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A Spar Section - Ward 28	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 126 188	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS108		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein Corner Café - Ward 28	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 126 188	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS109		To provide household with basic services including water,	Installation of High Mast Light in Viaklaagte No.1 - Ward 21	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 126 188	0	0	1 High Mast Lights installed, energised and	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

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KPA	BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
DTS110	adequate sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Vlaklaagte No.1 Parrafin Area – Ward 21	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 126 188	0	0	1 High Mast Lights installed and energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS111	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Rietfontein Farms – Ward 8	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 168 820	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DTS112	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein K – Ward 13	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 188 237	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS113	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Doomek Farms – Ward 08	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 200 500	0	0	1 High Mast Lights installed, energised and commissioned	0	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS114	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Swartkoppies Farms – Ward 11	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 200 500	0	0	1 High Mast Lights installed, energised and commissioned	0	0	1 High Mast installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate



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KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS115	adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 74 625	0	0	1 High Mast Lights installed and energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS116	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Bundu Marhoqo Section – Ward 24	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 74 625	0	0	1 High Mast Lights installed and energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 25	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R 351 892	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein J – Ward 30	0.5	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31st March 2020	R125 659	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS147		To provide household with basic services including water, adequate sanitation,	Design and implementation of energy efficiency program	0.25	Number of street lights and highmast refurbished	0	650 Street lights retrofitted with LED and 30 high mast lights retrofitted	R5 000 000	Appointment of consultant	Energy auditing	Design reports	650 street lights and 30 high mast lights retrofitted	650 street lights and 30 high mast lights retrofitted	Improved lighting infrastructure	Appointment letter, Quarterly progress reports completion certificate

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KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			
	adequate public lighting and accessible road				with LED by 30 th June 2020 (03 high mast Kwamhlanga ward 32, 02 high mast Tweefontein K ward 13, 10 high mast Tweefontein A ward 23, 03 high mast Tweefontein C ward 12, 10 high mast Viaklaagte no 1 ward 21, 02 high mast Maliva ward 17, 400 street lights Kwamhlanga ward 32, 250 street lights							

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							Tweefontein (K ward 13)								
ROAD AND STORM WATER															
DTS056		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Storm water channels, (Ward 29)	0.25	Number of Storm water channels constructed	200 m of storm water completed	200 meters of Storm water channels constructed by 30 th June 2020	R 200 000	Appointment of Service Provider	0	200 meters of Storm water channels constructed	0	200 meters of Storm water channels constructed	Improved road infrastructure	Completion certificate
DTS117		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22	0.25	Number of km road surfaced	1 designs completed for Luthuli link road	0.35 km road surfaced by 31 st March 2020	R 4 157 561	0.35 km Road base layers	0.35 km road surfaced	Commissioning and hand over	0	0.35 km road surfaced	Improved road infrastructure	Quarterly progress report, completion certificate
DTS118		To provide household with basic services	Designs for Construction of Sun City AA Bus Route -	0.25	Number of km road surfaced	1 designs completed for Sun City	1 km road surfaced by	R 7 000 000	Appointment of Contractor	Construction of road	Construction of road base layers	1 km road surfaced	1 km road surfaced	Improved road	Appointment letter, quarterly progress



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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		including water, adequate sanitation, adequate public lighting and accessible road	Ward 20 (Designs only)			AA Bus Route	30 th June 2020			base layers				infrastructure	report, completion certificate.
DTS119		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	0.25	Number of km road surfaced	1 designs completed for Chris Hani Bus Route	1 km road surfaced by 30 th June 2020	R 7 000 000	Appointment of Contractor	Construction of road base layers	1 km road surfaced	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS120		To provide household with basic services including water, adequate sanitation, adequate public lighting and	Construction of Kwamhlanga B Link Road - Ward 32	0.25	Number of km road surfaced	1 designs completed for Kwamhlanga B Link Route	1 km road surfaced by 30 th June 2020	R 7 000 000	Appointment of Contractor	Construction of road base layers	1 km road surfaced	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS121		accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	0.25	Number of km road surfaced	1 designs completed for Moloto North Bus Route	1 km road surfaced by 30 th June 2020	R 7 161 250	Appointment of Contractor	Construction of road base layers	1 km road surfaced	1 km road surfaced	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS148		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	0.25	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and storm water infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS149		To provide household with basic services including water,	Designs for Construction of Moloto South Bus Route - Ward 1	0.25	Number of approved Detail design report	0	1 approved Detail design report completed	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and


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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
DTS150	adequate sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	0.25	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Zakheni Bus Route - Ward 4	0.25	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS152		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mathesynsloop Bus Route - Ward 7	0.25	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS153		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	0.25	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

SPORTS AND WASTE REMOVAL


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KPA	BASIC SERVICE DELIVERY										QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOMES INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR			
SDS001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25)	0.25	Number of Landfill site upgraded	Phase 1 ongoing	1 land fill site upgraded 30 th June 2020	R 20 208 913	Construction and completion Cell no. 1 and 2	Construction of Paving roads and Weigh Bridge and Buildings	Construction of Cell no. 3, 5 and 6 and Stromwater control	Construction of Cell no.4 and Stromwater control	1 landfill site upgraded	Improved solid waste infrastructure	Quarterly progress report, completion certificate.		
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26)	0.25	Number of design report developed and approved	0	1 design report developed and approved by 30 th June 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 design report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.		
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32)	0.25	Number of designs report developed and approved	Phase 1 completed (Roads)	1 designs report developed and approved by 30 th June 2020	R 1 937 974	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.		



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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS 011		To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multi-Purpose Centre in Phumula	0.25	Number of designs report developed and approved	Phase 1 completed	1 design report developed and approved by 30 th June 2020	R 1 000 000	Re-assessment of the scope and completed works.	Revision of scope and finalisation of the Assessment report	Approval of Preliminary designs and assessment report	1 design report developed and approved	1 design report developed	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS012		To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Moloto North (Ward 2)	0.25	Number of designs report developed and approved	0	1 designs report developed and approved by 30 th June 2020	R 800 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.


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 34


SOCIAL DEVELOPMENT

KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	0.5	Number of FTE's and work opportunities created through the Expanded Public Works Programme	37 FTE's (100 Work opportunities created in environment, culture and infrastructure sector)	507 FTE's (449 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	R 2 029 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	0	273 FTE's (250 work opportunities created in Environment and Culture, Social and Infrastructure sectors by 30 th June 2020)	108 FTE's (99 work opportunities created in Environment and Culture, Social and Infrastructure sectors by 30 th June 2020)	507 FTE's (449 Work opportunities created in environment, culture and infrastructure sector)	Alleviate hunger and improve service delivery	Appointment letters/ contracts of employment	
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	0.5	Number of Households with access to refuse removal weekly	2 766 Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2020	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets	
SDS003	To create a safe, clean and healthy environment	Refuse Removal Thembisife Areas	0.5	Number of Households with access to refuse removal	33 879 Households with access to refuse removal	105 282 Households with access to refuse removal	In house	105 282 Households with access to refuse removal	105 282 Households with access to refuse removal	105 282 Households with access to refuse removal	105 282 Households with access to refuse removal	105 282 Households with access to refuse removal	Improve service delivery	Monthly reports and Trip sheets	

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		conductive for social development and recreation			removal fortnightly	monthly by 30 th June 2020		removal monthly	removal monthly	removal monthly	removal monthly	removal monthly			
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	0.5	Number of Municipal facilities provided with landscaping	1 Municipal facility provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In-house	0	0	1	1	0	1 Municipal facility provided with landscaping	Improve municipal image	Reports and pictures
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	0.5	Number of sports fields graded	32 sport fields graded	32 sports fields graded by 30 th June 2020	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports
SDS017	To create a safe, clean and healthy environment	Municipal Security Services reports	0.5	Number of quarterly status reports on Municipal security	1 quarterly status report on Municipal security submitted	4 status reports on Municipal security submitted to the	R 18 363 000	1 quarterly status report on Municipal security submitted	1 quarterly status report on Municipal security submitted	1 quarterly status report on Municipal security submitted	1 quarterly status report on Municipal security submitted	1 quarterly status report on Municipal security submitted	4 status reports on Municipal security submitted to the	To monitor and manage security safety	Quarterly status reports

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
		conducive for social development and recreation			submitted to the Municipal Manager	to Municipal Manager	Municipal Manager by 30 th June 2020		to Municipal Manager	submitted to Municipal Manager	to Municipal Manager	to Municipal Manager	Municipal Manager			
SDS018		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	0.5	Number of road blocks conducted	24 road blocks conducted	36 road blocks conducted 30 th June 2020	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	
SDS019		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	0.5	Number of literacy campaigns conducted	1 literacy campaign conducted	1 literacy campaign conducted by 30 th June 2020	In house	0	1 literacy campaign conducted	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports	
SDS020		To create a safe, clean and healthy environment	Conducting of Library Campaigns	0.5	Number of library campaigns conducted	0	1 library campaign conducted by 30 th June 2020	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conductive for social development and recreation													
	SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	0.5	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
	SDS022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	0.5	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

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CORPORATE SERVICES

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DCS001	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of notch progression policy	0.5	Number of Notch progression policies developed and approved by Council	0	1 Notch progression policies developed and approved by Council by 30 th June 2020	In house	0	0	0	0	1 Notch progression policies developed and approved	1 Notch progression policies developed and approved	Enhanced performance.	Notch progression on policy and council resolution
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	0.5	Percentage of employees with signed job descriptions	90%	100% employees with signed job description by 30 th June 2020	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS003	To improve organizational	Development of individual performance	0.5	Number of IPMS policies	1 Draft IPMS policy developed	1 IPMS policy developed	In house	0	0	0	0	1 IPMS policy developed	1 IPMS policy developed	Improved organisational	PMS policy and

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
	onal efficiency and promote a culture of professional conduct in order to render quality services.	management Policy		developed and approved		and approved by 30 th June 2020						and approved	and approved	performance	council resolution
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by municipal staff	0.5	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2020	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS005		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	0.5	Number of vacant positions filled	25 vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	1 vacant positions filled	0	19 vacant positions filled	20 vacant positions filled	40 vacant positions filled	Improved service delivery	Appointment letters
DCS006		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	0.5	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2020	In house	0	0	0	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS007		To improve organizational	Operational revenue: Skills	0.5	Number of employees trained as part of the	214	167 employees trained as part of the	R 1 574 000	06 employees trained	10 employees trained as part of	75 employees trained as part of	76 employees trained as part of the	167 employees trained as part of the	Capacitated employees	Training report and attendance

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		efficiency and promote a culture of professional conduct in order to render quality services.	Development Levy Fund		work skills plan		work skills plan by 30 th June 2020		as part of the work skills plan	the work skills plan	the work skills plan	work skills plan	work skills plan		ce register
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	0.25	Percentage of municipal budget actually spent on implementing workplace skills plan	0.30% of a municipal budget spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2020	In house	0	0.05% of municipal budget actually spent on implementing workplace skills plan	0.475% of municipal budget actually spent on implementing workplace skills plan	0.475% of municipal budget actually spent on implementing workplace skills plan	0.475% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	0.5	Percentage of vacancies filled in line with employment equity targets	0% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by	In house	0	0	0	50% of vacancies filled in line with employment equity targets	50% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		professional conduct in order to render quality services.					30 th June 2020									
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	0.5	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2019	1 EER submitted to Dept. of Labour by the 15 th of January 2020	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	Diversity workforce	Proof of submission	
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	0.5	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2020	4 litigation reports submitted to Municipal Manager by 30 th June 2020	R 1 784 004	1	1	1	1	4	Resolved cases	4 Litigation reports	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
									Q1	Q2	Q3	Q4					
		quality services.															
	DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	0.5	Number of Human Resource policies approved by Council	21 Human Resource policies approved by Council	23 Human Resource policies approved by Council by 30 th June 2020 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, leavership and internship, ov	In house	0	0	0	23 Human Resource policies approved by Council	23 Human Resource policies approved by Council	Improve organization discipline	Council resolution		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS013		To improve organizational efficiency and	Issuing of Audit reports on OHS inspection	0.5	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by	In house	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		promote a culture of professional conduct in order to render quality services.					30 th June 2020								
DCS014		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	0.5	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	In house	1 OHS committee meetings conducted	0	1 OHS committee meetings conducted	2 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes
DCS015		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Occupational Health and Safety return on earnings to the Department of Labour	0.5	Number of OHS return on earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour by 31 st May 2020	In house 0	0	0	0	1 OHS return earnings submitted to the Department of Labour by 31	1 OHS return earnings submitted to the Department of Labour	Insured employees	Proof of submission

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS016		in order to render quality services.	Conducting of induction for new and old employees	0.5	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In house	0	0	1 induction conducted for old and new employees	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	0.5	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In house	0	3 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	0.5	Number of Municipal fleet paid monthly on lease	37 Municipal fleet leased	37 Municipal fleet paid monthly on lease by 30 th June 2020	R 5 100 111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of municipal fleet	Purchased order and Delivery note.
DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	0.5	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2020	In house	1 Operational plans developed for municipal fleet	0	0	0	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
DCS020	To improve organizational	Repairs and maintenance of municipal fleet	0.5	Number of repairs and maintenance reports	12 repairs and maintenance reports of	12 repairs and maintenance reports of	R 11 070	3 repairs and maintenance	3 repairs and maintenance	3 repairs and maintenance	3 repairs and maintenance	12 repairs and maintenance reports	12 repairs and maintenance reports	Availability and reliable municipal fleet	Repairs and maintenance

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		efficiency and promote a culture of professional conduct in order to render quality services.			of municipal fleet produced and submitted to the HOD	municipal fleet produced and submitted to the HOD	municipal fleet produced and submitted to the HOD by 30 th June 2020		reports of municipal fleet produced and submitted to the HOD	reports of municipal fleet produced and submitted to the HOD	reports of municipal fleet produced and submitted to the HOD	of municipal fleet produced and submitted to the HOD	of municipal fleet produced and submitted to the HOD	nce reports	
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	0.5	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R 6 002 100	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
DCS022		To improve organizational efficiency and promote a culture of	Licensing of Municipal Fleet	0.5	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	R 912 792	108 vehicle licenses renewed	0	0	24 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DCS024		To improve organizational efficiency and promote a culture of profession at conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	0.5	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 550 000	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports		
DCS025		To improve organizational efficiency and promote a culture of profession at conduct in order to render quality services.	Renewal of software	0.5	Number of software licenses renewed	VIP, 4 Server warranty, Microsoft volume, 210 Symantec antivirus, Server monitoring system	VIP, Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by	R 5 559 220	Munsoft	0	VIP	210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System, PMS System	Smooth running of the municipality's ICT networking	License certificate		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	DCS026	quality services.	Procurement of computer and equipment	0.5	Number of computers and equipment procured	15 desktop, 34 laptops	30 Desktop to be procured by 30 th June 2020	R 880 000	0	30 Desktop Computers to be procured	0	0	0	30 Desktop procured	Smooth running of the municipal	Invoices and delivery note
	DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of ICT policies	0.5	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 th June 2020	In house	0	0	0	0	0	7 ICT policies reviewed and approved by council	Improve organization discipline	Council resolution , Policies

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	0.5	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2020	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes		
DCS029	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework	0.5	Number of Policy Development Framework policies formulated and approved by council	1 Draft Policy Development Framework policies formulated	1 Policy Development Framework policies formulated and approved by council by 30 th June 2020	In house	0	0	0	1 Policy Development Framework policies formulated and approved by council	Improve organisational efficiency	Policy framework and council resolution		
DCS030	To improve organizational	Development of a standardized procedure for	0.5	Number of standardized procedure	0	1 standardizes procedure manuals	In house	0	0	0	1 standardized procedure	Promote professional conduct	Procedure manuals		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS031		efficiency and promote a culture of professional conduct in order to render quality services.	the processing of internal and external communication		manuals developed for the processing of internal and external communication	1 Biometric clocking systems installed	developed for the processing of internal and external communication by 30 th June 2020	In house	0	0	0	1 Biometric clocking systems implemented	manuals developed for the processing of internal and external communication	Effective monitoring of access control and staff attendance	Clocking system reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM009		To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	0.5	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2020	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots	
MM013		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	0.5	Number of ordinary council meetings conducted	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2020	In house	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation resolution	Attendance register	
MM014		To deepen democracy and promote active	Sitting of Mayoral Committee meetings	0.5	Number of Mayoral committee meeting conducted	11 Ordinary and 3 special Mayoral committee	11 Mayoral committee meeting conducted by 30 th June 2020	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		community participation in the affairs of the institution				meeting conducted			conducted							

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FINANCIAL SERVICES

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT001		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	0.5	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 28 May 2019	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2020	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st 2020	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002		To improve the financial status of the municipality through prudent budget	Budget adjustment in line with MFMA and treasury standards	0.5	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2019	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		planning, stringent financial management and improved revenue collection														
DBT003		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	0.5	Number of audit action plan developed	1 Audit action plan developed by 31st December 2018	1 Audit action plan developed by 31st December 2019	In house	0	1 Audit action plan developed by 31st December 2019	0	0	1 Audit action plan developed by 31st December 2019	Addressed queries for a clean audit outcome	Audit action plan	

57

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT005		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	0.25	Amount revenue collected excluding grants	Total Own Revenue (R54 654 649)	(R107 488 029) revenue collected excluding grants by 30 th June 2020	In house	R16 388 984	R9 330 316	R40 884 365	R40 884 364	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						R4 255 438	1. Property Rates (R23 081 737)	In house	R11 592 196	R6 885 144	R2 500 001	R2 500 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						R1 282 272	2. Service charges (R1 900 514)	In house	R494 057	R456 199	R475 129	R475 129	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						R1 122 096	3. Investment Revenue (R4 567 169)	In house	R1 974 317	R1 467 242	R562 805	R562 805	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						R47 994 843	4. Other own Revenue (R77 938 609)	In house	R2 724 018	R521 731	R37 346 430	R37 346 430		amounts billed	Section 71 Monthly reports
				0.25		R538 752 000	Transfers (596 384 000)	In house	R234 676 000	R914 000	R360 794 000	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent	Revenue enhancement outreach meetings	0.25	Number of outreach meeting conducted	12 Outreach meetings conducted by 30 th June 2020	12 Outreach meetings conducted	In house	0	0	6 Outreach meetings conducted	6 Outreach meetings conducted	12 Outreach meetings conducted	Payment of services	Attendance register and reports	

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77

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		financial management and improved revenue collection													
DBT007		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	0.5	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2020	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT008		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	0.25	Number of reports submitted to the Municipal Manager on data cleansing	0	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2020	In house	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	2 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing report
DBT009		To improve the financial status of the municipality through prudent budget planning, stringent	Registration of Indigents	0.25	Number of indigents registered on the indigent register	600	600 indigents registered on the indigent register by 30 th June 2020	In house	0	0	300 indigents registered on the indigent	300 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery	Indigent register

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 77

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		financial management and improved revenue collection														
DBT010		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	0.5	Percentage of households earning less than R 1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services by 30 th June 2020	In house	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	Improve service delivery	Indigent register	

62

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77

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT011		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	0.5	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2019	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2020	In house	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Action plan in line with FAR
DBT012		To improve the financial status of the municipality through prudent budget planning, stringent	Conduct asset verification and reconciliation	0.5	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2019	2 asset verification and reconciliation conducted by 30 th June 2020	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		financial management and improved revenue collection													
DBT013		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	0.5	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2019	Daily update of the Fixed Asset Register by 30 th June 2020	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

64

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT014		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	0.5	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted after 10 working days the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2020	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
DBT015		To improve the financial status of the municipality through prudent budget planning.	Submission of Supply Chain Management reports to Council	0.5	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2020	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	4 reports and council resolution	

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57

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		stringent financial management and improved revenue collection													
DBT016		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to council	0.5	Number of budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2020	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution and reports	
DBT017		To improve the financial	Submission of bank reconciliation to	0.5	Number of Bank reconciliation submitted	10 Bank reconciliation submitted to the	12 Bank reconciliation submitted to the	In house	3 Bank reconciliation submitted to the	3 Bank reconciliation submitted to the	3 Bank reconciliation submitted to the	12 Bank reconciliation submitted to the	Improve services delivery	12 Bank reconciliation and proof of	

2-x MP N.S K-S

177

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	the Municipal Manager		to the Municipal Manager within 10 days after the end of the month	Municipal Manager	Municipal Manager by 30 th June 2020		Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		submission
DBT018		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Compilation and submission of Annual Financial Statements to the Auditor General	0.5	Number of Annual Financial Statements compiled and submitted to the Auditor General	0	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	R4 000 000	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

67

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
DBT019		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	0.5	Number of stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2020	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	Stock take reports
DBT020		To improve the financial status of the municipality through prudent	Implementation of valuation roll	0.25	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection					30 th June 2020								
DBT022		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	0.5	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2020	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	4 reports and council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
DBT023		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above	0.5	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2020	In house	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	Improve service delivery	4 reports and council resolution	
DBT024		To improve the financial status of the municipality through prudent budget planning, stringent	Submission of goods and services procured through deviation process reports to Council (R0-R200 000)	0.5	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2020	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery	4 reports and council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		financial management and improved revenue collection													
	DBT025	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	0.5	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2020	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	4 reports and council resolution	
	DBT026	To improve the financial status of	Submission of Contracts Management reports to Council	0.5	Number of Contracts Management reports	0	4 Contracts Management reports submitted	In house	1 Contracts Management reports	1 Contracts Management reports	1 Contracts Management reports	4 Contracts Management reports	Improve service delivery	4 reports and council resolution	

71
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		the municipality through prudent budget planning, stringent financial management and improved revenue collection			submitted to Council		to Council by 30th June 2020		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council			
DBT027		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of section 66 monthly reports to Council	0.5	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2020	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	12 Section 66 monthly reports and council resolution	


72
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT028		revenue collection													
		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of creditors register and creditors analysis monthly reports to Council	0.5	Number of creditors register and creditors analysis monthly reports submitted to Council	0	12 creditors register and creditors analysis monthly reports submitted to Council by 30th June 2020	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis monthly reports and Council resolution
DBT029		To improve the financial status of the municipality through prudent	Submission of fruitless and wasteful expenditure reports to Council	0.5	Number of fruitless and wasteful expenditure reports to Council	4	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2020	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	4 fruitless and wasteful expenditure reports and Council

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		budget planning, stringent financial management and improved revenue collection														
DBT030		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	0.5	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2020	In house	0		Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	inventory reconciliation reports

74

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT031		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	0.5	Due date for the closure of the Financial System on a monthly basis	0	By the 3 rd of each month the Financial System must be closed until 30 th June 2020	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report

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55

OFFICE OF THE MUNICIPAL MANAGER

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
									Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER															
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.5	Number of Mayoral Meetings conducted	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2020	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers	
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	0.5	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2020	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports	
MM003	To deepen democracy and promote active community participation in the affairs of	Conducting of Ward Committee meetings	0.5	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2020	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers	

76

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM004	the institution To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	0.5	Number of workshops conducted for councilors and ward committee members	2 workshops conducted for ward committee members and councilors	2 workshops conducted for ward committee members and councilors by 30 th June 2020	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register
COMMUNICATION															
	MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	0.5	Number of Communication Strategies developed and approved		1 communication strategies developed and approved by 30 th June 2020	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution
	MM006	To deepen democracy and promote active community	Conducting of media engagement sessions	0.5	Number of media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2020	In house	0	0	1 media engagement sessions conducted	1 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register and photos

77

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		participation in the affairs of the institution													
MM007		To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	0.5	Number of media statements issued	4 media statements issued	4 media statements issued by 30 th June 2020	In house	0	1 media statements issued	1 media statement issued	2 media statements issued	4 media statements issued	Effective communication with the public	Media statements
MM008		To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	0.5	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and as when required	Updating of municipal social media accounts quarterly and as when required by 30 th June 2020	In house	Updating of municipal social media accounts quarterly and as when required	Updating of municipal social media accounts quarterly and as when required	Updating of municipal social media accounts quarterly and as when required	Updating of municipal social media accounts quarterly and as when required	Updating of municipal social media accounts quarterly and as when required	Effective communication with the public	Social media accounts reports
MM010		To deepen democracy and promote active community participation in the	Submission of report on the presidential hotline to the Municipal Manager	0.5	Number of reports on the presidential hotline submitted to the	3 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	In house	0	1 reports on the presidential hotline submitted to the Municipal Manager	2 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	MM11	affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	0.25	Rate of issuing of External Newsletter issued Municipal Manager	0	Quarterly issuing of External Newsletter by 30 th June 2020	R225 000	0	0	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Effective communication	External Newsletter		
IDP																
	MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	0.5	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2019	In house	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process Plan and council resolution		
	MM018	To deepen democracy and promote active community participation in the	Development and approval of the Integrated Development Plan	0.5	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2020	R 586 118	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution		

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM019		affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	0.5	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2020	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM020		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	0.5	Number of strategic planning workshops conducted	1 strategic planning workshops conducted in May 2019	1 strategic planning workshops conducted by 30 th June 2020	R 286 030	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	0.5	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted by 30 th June 2020	In house	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM022	the institution To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	0.5	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2020	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
	MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	0.25	Number of Community Consultative meetings conducted on approved draft IDP/Budget	08 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2020	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM															
	MM024	To deepen democracy and promote active community participation in the	Compilation and submission of the Annual Report to the office of the	0.5	number of Annual Reports compiled and submitted to the office	1 Annual Report compiled and submitted to the office of the	1 Annual Report compiled and submitted to the office of the	In house	0	0	0	1 Annual Report compiled and submitted to the office of	1 Annual Report compiled and submitted to the office of	Accurate and credible annual performance report	Acknowledgment letter

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81
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		affairs of the institution	Auditor General		of Auditor General	Auditor General by 31st August 2018	Auditor General by 31st August 2019	the Auditor General by 31st August 2019	0				the Auditor General by 31st August 2019		
MM025		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	0.5	Number of Annual Reports tabled before council	1 Annual report tabled before council by 29 th January 2019	1 Annual report tabled before council by 31 st January 2020	In house	0	1 Annual report tabled before council by 31 st January 2020	0	1 Annual report tabled before council by 31 st January 2020	Accurate and credible annual performance report	Council resolution	
MM026		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	0.5	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th	In house	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment of receipt	

L-x MB M.S K-S

55

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	0.5	Number of Mid-year budget and performance assessments tabled before Council	January 2019	January 2020	In house	0	0	0	0	Treasury by 25 th January 2020	1	Improved performance service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	0.5	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 28 June 2018	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020	In house	0	0	0	0	1 PMS Policy Framework reviewed and approved	1	Improved performance service delivery	Council resolution
MM029	To deepen democracy and promote active community	Submission of performance report to the Executive Mayor	0.5	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive	4 Performance reports submitted to the Executive	In house	1	1	1	1	4 Performance reports submitted to the	4	Improved performance service delivery	Council resolution

L-x MB N.S K-S
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		participation in the affairs of the institution			Executive Mayor	Executive Mayor	Mayor by 30 th June 2020		Executive Mayor	Executive Mayor	Executive Mayor	Executive Mayor	Executive Mayor		
MM030		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	0.5	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2020	In house	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment of receipt
MM031		To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.5	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	In house	0	0	0	1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP

L-x MP N.S K-S

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	0.5	Number of Senior Managers including Municipal Manager with signed performance agreement	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2019	In house	0	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	Improved performance service delivery	Signed performance agreements
	MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	0.5	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2020	In house	1 performance assessments conducted for senior managers including Municipal Manager	2 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Improved performance service delivery	Performance assessment reports
INTERNAL AUDIT															
	MM034	To deepen democracy and promote active community participation in the	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual	0.5	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2020	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM035	affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	operational plan) Submission of internal audit reports to the Audit Committee	0.5	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 th June 2020	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	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes	
	MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	0.5	Number of Internal Audit charter workshops conducted	1 Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2020	In house	0	1 Audit charter workshops conducted	1 Audit charter workshops conducted	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers	
	MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	0.5	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2020	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM038		the institution To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	0.5	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2020	In house	0	0	2 Audit Committee reports submitted to Council	2 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
RISK MANAGEMENT															
MM039		To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC	0.5	Number of Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC by 30 th June 2020	In house	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	Minimize risk within the Municipality	Quarterly risk management reports
MM040		To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	0.5	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2020	In house	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM047		the institution To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMC reports to AC	0.5	Number of RMC reports submitted to AC	4 RMC report submitted to AC	4 RMC reports submitted to AC by 30 th June 2020	In house	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	4 RMC report submitted to AC	Minimize risk within the Municipality	RMC reports
MM041		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	0.5	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2020	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Risk register and Council resolution
MM042		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	0.5	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2020	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM043		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	0.5	Number of anti-fraud and corruption awareness campaigns conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2020	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register
DCS023		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	0.5	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2020	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE															
MM044		To deepen democracy and promote active community participation in the	Sitting of Municipal Public Accounts Committee	0.5	Number of MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2020	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of	Attendance register

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89

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
MM045	affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	0.5	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2020	In house	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Oversight report and council resolution
MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	0.5	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council by 30 th June 2020	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Annual work plan and council resolution	
LED017	To create a conducive environment for economic development, investment attraction	Development of an Integrated Youth Strategy	0.5	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved	In house	0	0	0	1 integrated youth strategies developed and approved	1 integrated youth strategies developed and approved	Effective internal control	Approved integrated youth development strategy and council resolution	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED027		and job creation To create a conducive environment economic development, investment attraction and job creation	Establishment/Launching of the South African Youth Council	0.25	Number of South African Youth Council established /launched	1 South African Youth Council established	1 South African Youth Council established /launched by 30 th June 2020	R 111 000	0	0	0	1 South African Youth Council established	approved by Council	approved by Council	To coordinate Youth Activities within the municipality Attendance register and list of newly elected leadership
LED028		To create a conducive environment economic development, investment attraction and job creation	Youth Summit	0.5	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2020	R 88 000	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
LED029		To create a conducive environment economic development, investment attraction	Road Safety Campaign	0.5	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2020	R 79 000	0	1 Road Safety Campaign conducted	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety	Attendance register and Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	LED030	and job creation To create a conducive environment, investment attraction and job creation	Cooperatives Financial Grant	0.25	Number of Cooperatives Financial Grant supported	1 Youth cooperative financial grant supported	2 Cooperatives Financial Grant supported by 30 th June 2020	R 200 000	0	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	precautions. Invoices	
	LED031	To create a conducive environment, investment attraction and job creation	NPO Social Programmes Support	0.5	Number of Social Special Programmes Support conducted	3 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2020	R 132 000	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	
	LED024	To create a conducive environment, investment attraction	Youth participation in training and skills development	0.5	Number of youth participation in training and skills development programs facilitated	Youth participation in training and skills development programs facilitated	Youth participation in training and skills development programs facilitated by the	In house	0	0	0	Youth participating in training and skills development programs facilitated	Youth participating in training and skills development programs facilitated	Youth skills development	Enrolment list	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and job creation			by the municipality	by the municipality	municipality by 30 th June 2020					by the municipality	by the municipality		
LED025		To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	0.5	Number of youth outreach meetings conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2020	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED026		To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	0.5	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2020	In house	0	0	0	1 career guidance conducted	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED032		To create a conducive environment economic development, investment attraction	Fun run/walk	0.5	Number of Fun run/walk conducted	1 Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2020	R 130 000	1 Number of Fun run/walk conducted	0	0	0	1 Number of Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
LED033	and job creation	To create a conducive environment, economic development, investment attraction and job creation	THLM Mayoral Tournament	0.5	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2020	R 277 000	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

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SPATIAL RATIONALE AND DEVELOPMENT

KPA	SPATIAL RATIONALE										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				QUARTERLY PERFORMANCE TARGET AND BUDGET	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	0.5	Number of reports on land invasion submitted to the Municipal Manager	0	4 reports on land invasion submitted to the Municipal Manager 30 th June 2020	R 1 000 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP010	To manage and coordinate spatial planning and Land use management	Formalization of informal settlements	0.5	Number of application submitted for formalization to Planning Tribunal	0	1 application submitted for formalization to Planning Tribunal by 30 th June 2020	R 250 000	0	0	Appointment of service provider, Conducting specialist reports	1 application submitted for formalization to Planning Tribunal	1 Informal Settlement formalized	Improved security of tenure sustainable human settlement	Acknowledgement of submission	
TP011	To manage and coordinate spatial planning and Land	Town planning workshop	0.5	Number of Town Planning Workshop conducted for	0	1 Town Planning Workshop conducted for Traditional leaders by	In house	0	0	1 Town Planning Workshop conducted for	0	1 Town Planning Workshop conducted for	Improved understanding of Town planning processes	Attendance register	

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SPATIAL RATIONALE															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		use management			Traditional leaders		30 th June 2020				Traditional leaders				
TP012		To manage and coordinate spatial planning and Land use management	Assessment of building plans	0.5	Number of building plans received, assessed and approved	0	80 building plans received, assessed and approved by Municipality by 30 th 2020	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register


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LOCAL ECONOMIC DEVELOPMENT


KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	0.5	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2020	In house	0	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	0.5	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2020	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic	Submit LED Forum reports to the Executive Mayoral Committee	0.5	Number of LED Forum reports submitted to the	2 LED Forum reports submitted to the	2 LED Forum reports submitted to the Mayoral	In house	0	0	0	0	1 LED Forum reports submitted to the	1 LED Forum reports submitted to the	Community participation in economic	Reports and minutes

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LOCAL ECONOMIC DEVELOPMENT																
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		development, investment attraction and job creation			Mayoral Committee	Mayoral Committee	Committee by 30 th June 2020					Mayoral Committee	Mayoral Committee	development		
LED005		To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	0.5	Number of LED outreach meetings conducted	2 LED Outreach conducted	2 LED Outreach conducted by 30 th June 2020	In house	1 LED Outreach conducted	0	1 LED Outreach conducted	0	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports	
LED006		To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2020	In house	1 Stakeholders engagement meetings held for Moloto Road Development	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register	



 98



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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED007	To create a conducive environment for economic development, investment attraction and job creation	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	0.5	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2020	In house	1 Local Reference Committee meetings held on CWP	0	1 Local Reference Committee meetings held on CWP	2 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED008	To create a conducive environment for economic development, investment attraction and job creation	To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	0.5	Number of Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed	1 Municipal Investment Strategy developed and approved by council by 30 th June 2020	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED011	To create a conducive environment for economic development	To create a conducive environment for economic development	Consultation and support meetings for lucrative investors	0.5	Number of meetings held to engage and support	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		nt, investment attraction and job creation			lucrative investors		by 30 th June 2020								
LED013	To create a conducive environment for economic development, investment attraction and job creation		Training and support for SMME's and Cooperatives	0.5	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2020	In house	0	21 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports
LED014	To create a conducive environment for economic development, investment attraction and job creation		Conduct cooperative project meetings	0.5	Number of cooperative projects meetings conduct	4 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2020	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED015	To create a		Registration of SMME's and	0.5	Number of SMME's	20 SMME's	20 SMME's	In house	5 SMME's and	5 SMME's and	5 SMME's and	5 SMME's and	20 SMME's	Create sustainable	Data log

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- Handwritten initials "MS" and "MP" in the middle right.
- Handwritten initials "L-x" below "MS".
- Handwritten signature "MP" below "MS".
- Handwritten signature "L-x" below "MP".
- Handwritten signature "MS" at the bottom right.

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conductive environment for economic development, investment attraction and job creation	Cooperatives on municipal data base		and Cooperatives registered on municipal data base	and Cooperatives registered on municipal data base		Cooperatives registered on municipal data base	Cooperatives registered on municipal data base	Cooperatives registered on municipal data base	Cooperatives registered on municipal data base	and Cooperatives registered on municipal data base	and Cooperatives registered on municipal data base	businesses	
LED016		To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	0.5	Number of rural smallholders and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2020	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register	

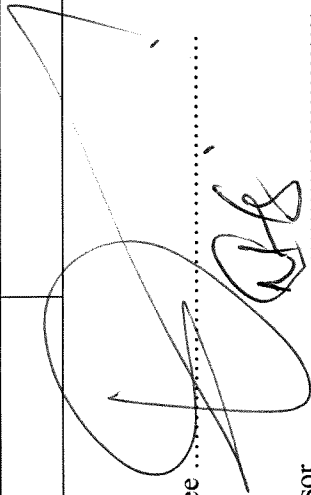
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSINATHI NKOSI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome



Signature of the employee

Signature of the Supervisor

