



## **2020/2021 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**”).

Handwritten initials and signatures in the bottom right corner, including "NS", "NS.", and "SA".

**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 **01<sup>st</sup> July 2020** and will remain in force until **30<sup>th</sup> June 2021** 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.

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## 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	29
Municipal Institutional Development and Transformation	16.5
Local Economic Development (LED)	8
Municipal Financial Viability and Management	15
Good Governance and Public Participation	29
Spatial Rationale and Development	2.5
<b>Total</b>	<b>100%</b>

- 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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- 5.8 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.

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES</b>	✓	<b>WEIGHT</b>
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
<b>CORE OCCUPATIONAL COMPETENCIES</b>		
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		
<b>Total percentage</b>	-	<b>100%</b>

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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.

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6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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:

<b>First quarter</b>	: July – September: not later than <b><u>23 October 2020</u></b>
<b>Second quarter</b>	: October – December not later than <b><u>22 January 2021</u></b>
<b>Third quarter</b>	: January – March not later than <b><u>23 April 2021</u></b>
<b>Fourth quarter</b>	: April – June not later than <b><u>23 July 2021</u></b>

- 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.

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## 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

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- 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.

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**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.

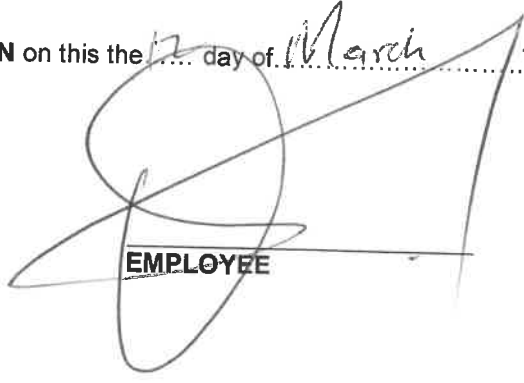
Thus done and signed at KWAGGAFONTEIN on this the 12 day of March 2021

**AS WITNESSES:**

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**EMPLOYEE**

Thus done and signed at KWAGGAFONTEIN on this the 12 day of March 2021

**AS WITNESSES:**

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**Executive Mayor**



## 2020/2021 REVISED PERFORMANCE PLAN

**MUNICIPAL MANAGER**

**O.N. NKOSI**

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## ANNEXURE A: PERFORMANCE PLAN

### DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

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

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

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KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS158	Upgrading of Sheldon Water Infrastructure – (Multi-Year Project) – Ward 9,14 – Phase 1	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	0% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	R2,800,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.	
DTS159	Upgrading of Verina A Water	To provide households with basic	0.5	% progress in the Upgrading of Verina A	0% progress in the Upgrading of Verina A	20% Upgrading of Verina A Water Infrastructure	R932,636.95	5% progress: *MIG	10% progress:	15% progress: *Detailed	20% progress: *Term of Reference	20% Upgrading of Verina A Water	Improved water supply	MIG Business Plan,	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	Infrastructure (Multi-Year Project) – Ward 8		Water Infrastructure	Water Infrastructure	by 30 <sup>th</sup> June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%, *Detailed Design Report 5%, *Term of Reference for Contractor 5%.		Business Plan 5%;	*Preliminary Design Report 5%	Design Report 5%	for Contractor 5%	Infrastructure	Infrastructure	Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.
DTS160		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	0.5	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	0% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	<b>40% Progress:</b> Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%, *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%, *Site	R3,900,000.00	<b>20% progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	<b>20% progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	<b>25% progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	<b>40% progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	<b>40% progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) – Ward 17	0.5	% progress in the Upgrading of Ntokozeni Water Infrastructure	0% progress in the Upgrading of Ntokozeni Water Infrastructure	Establishment 15%	R1,420,654.00		20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	*Appointment of Contractor 5%; *Site Establishment 15%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	0.5	% progress in the Upgrading of Mabhoko Water Infrastructure	0% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	R3,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.
DTS163	To provide households with basic services including water, adequate	Drilling, Refurbishment and Equipping of Boreholes	0.5	% progress in the Drilling, Refurbishment and Equipping of Boreholes	30% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM: *MIG Business Plan 5%;	100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 <sup>th</sup> June 2021; *MIG Business Plan 5%;	R2,500,000.00	50% progress: *Drilling of Boreholes 10%; *Boreholes Yield and	70% progress: *Drilling of Boreholes 10%; *Boreholes Yield and	80% progress: *Drilling of Boreholes 10%; *Boreholes Yield and	100% progress: *Drilling of Boreholes 10%; *Boreholes Yield and	100% progress: *Drilling of Boreholes 10%; *Boreholes Yield and	100% progress: *Drilling, Refurbishment and Equipping of Boreholes within THLM	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed


  
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road	<ul style="list-style-type: none"> <li>within THLM:</li> <li>Kwaggafontein Ward 27 - 2</li> <li>Kwaggafontein Ward 28 - 1</li> <li>KwaMhlanga Ward 32 - 1</li> <li>Tweefontein Ext K</li> <li>WWTW</li> </ul>		within THLM	<ul style="list-style-type: none"> <li>*Preliminary Design Report 5%;</li> <li>*Detailed Design Report 5%;</li> <li>*Appointment of Contractor 5%;</li> <li>*Site Establishment 10%</li> </ul>	<ul style="list-style-type: none"> <li>*Preliminary Design Report 5%;</li> <li>*Detailed Design Report 5%;</li> <li>*Appointment of Contractor 5%;</li> <li>*Site Establishment 10%;</li> <li>*Drilling of Boreholes 10%;</li> <li>*Boreholes Yield and Water Quality 10%;</li> <li>*Equipping of Boreholes 20%;</li> <li>Protection of Boreholes 10%;</li> <li>Energizing of Boreholes 10%;</li> <li>*Completion 10%</li> </ul>		Water Quality 10%	Water Quality 10% *Equipping of Boreholes 20%	Water Quality 10% *Equipping of Boreholes 20% Energizing of Boreholes 10%, *Completion 10%			Design Report, Monthly progress reports, Completion certificates.	
DTS164		To provide households with basic services including water,	Bomando Water Infrastructure (Multi-Year Project)	0.5	% progress in the Upgrading of Bomando Water	0% progress in the Upgrading of Bomando Water Infrastructure	<ul style="list-style-type: none"> <li>50% Progress: Upgrading of Bomando Water Infrastructure by 30<sup>th</sup> June 2021;</li> </ul>	R8,000,000.00	20% progress: * Technical Report 5%; *Preliminary Design Report 5%;	20% progress: * Technical Report 5%; *Preliminary Design Report 5%;	40% progress: * Technical Report 5%; *Preliminary Design Report 5%;	50% progress: * Technical Report 5%; *Preliminary Design Report 5%;	50% Progress: Upgrading of Bomando Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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			Infrastructure		*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%		Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	*Detailed Design Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	*Detailed Design Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%			Design Report, Appointment Letter, Monthly progress reports, Completion certificates.	
DTS165	Moloto Water Infrastructure (Multi-Year Project)	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	% progress in the Upgrading of Moloto Water Infrastructure	0% progress in the Upgrading of Moloto Water Infrastructure	50% Progress: Upgrading of Moloto Water Infrastructure by 30 <sup>th</sup> June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site	R5,000,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	50% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	50% Progress: Upgrading of Moloto Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Appointment Letter, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	0.5	Number of household provided with water		Establishment 15%; *Excavation 10%	R147 778 825.00	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	Monthly Water Supply Report	
DTS145	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Sun City Reservoir (Multi-Year Project)	0.5	% progress in the Upgrading of Sun City Reservoir	35% progress in the Sun City Reservoir (Multi-Year Project); *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for	100% Progress: Sun City Reservoir (Multi-Year Project) by 30 <sup>th</sup> June 2021: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing	R7,200,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	70% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 5%; *Steel Fixing 10%	80% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 5%; *Steel Fixing 10%	100% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 5%; *Steel Fixing 10%	100% Progress: Upgrading of Sun City Reservoir	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports.	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		accessible road				Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	10%; *Concrete Work 10%; *Pipework 5%; *Guard House 5%; Fencing 5%; *Completion 5%		*Concrete Work 10%			*Concrete Work 10% *Pipework 5%; *Guard House 5%; Fencing 5%; *Completion 5%			Completion certificates.
DTS146		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Moloto Water Storage (Multi-Year Project)	0.5	% progress in the Upgrading of Moloto Water Storage	35% progress in the Moloto Water Storage (Multi-Year Project); *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	100% Moloto Water Storage (Multi-Year Project) by 30 <sup>th</sup> June 2021; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve 10%; *Inlet and Outlet Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 10%; *Completion 5%	R8,800,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	75% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 10%; *Steel Fixing 10%	85% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 10%; *Steel Fixing 10% *Concrete Work 10%	100% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5% *Formwork 10%; *Steel Fixing 10% *Concrete Work 10%; *Pipework 10%; *Completion 5%	100% Progress: Upgrading of Moloto Water Storage (Multi-Year Project)	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.
DTS033		To provide household with basic services	6kl Free basic water	0.5	Number of HH provided with 6kl	82 653 households provided with	82 653 households provided with 6kl free basic	In house	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	Monthly Water Supply Report


  
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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
		including water, adequate sanitation, adequate public lighting and accessible road			free basic water	6kl free basic water	water 30 <sup>th</sup> June 2020								
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	0.5	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 <sup>th</sup> June 2021	R1 080 000.00	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	
New	To provide households with basic services including water, adequate sanitation,	Replacement of Asbestos Pipes – THLM - Bomando	0.25	% progress in the Replacement of Asbestos Pipes – THLM – Phase 1	0% progress in the Replacement of Asbestos Pipes – THLM – Phase 1	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 1 by 30 <sup>th</sup> June 2021; *MIG Business Plan 5%;	R4,000,000.00	0	0	40% Progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	100% Progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 1	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design	

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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	(Multi-Year Project)				*Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10 Commissioning of Project				Design Report 5% of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10 Commissioning of Project				Report, Appointment Letter, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Water Tanker Trucks	0.25	% progress in the Procurement of 4 x Water Tanker Trucks	0% progress in the Procurement of 4 x Water Tanker Trucks	100% Progress: Procurement of 4 x Water Tanker Trucks by 30th June 2021; *10% Term of Reference for supply and delivery; *10% Appointment of supplier; *50% Supply and Delivery.	R8,000,000.00	0	0	0	30% progress: *30% Term of Reference for supply and delivery;	100% progress: *30% Term of Reference for supply and delivery; *20% Appointment of supplier; *50% Supply and Delivery.	100% Progress: Procurement of 4 x Water Tanker Trucks	Improved water supply	Appointment Letter, Delivery Note, Trucks Registration Documents
<b>SANITATION</b>															
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Integrated Regulatory Information System	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 <sup>th</sup> June 2021	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	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System
DTS040	To provide household	Luthuli Waste	0.5	% progress in the	15% progress in the Luthuli	100% Luthuli Wastewater	R1,500,000.00	20% progress:	20% progress:	40% progress:	100% progress:	100% progress:	100% Progress:	Improved water	Terms of Reference,

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Treatment Works, Phase 1		Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water Treatment Works)	Wastewater Treatment Works, Phase 1: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by 30 <sup>th</sup> June 2021: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; * Completion 10%		*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water Treatment Works)	supply infrastructure	Appointment Letter, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS041	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	0.5	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 <sup>th</sup> June 2021; *Term of Reference for Contractor 5%	R10,000,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	10%; *Completion 10%	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion certificates.	
DTS166	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Refurbishment of Sewer Oxidation Ponds	0.5	% progress in the Refurbishment of Sewer Oxidation Ponds	40% progress in the Refurbishment of Sewer Oxidation Ponds; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	100% Refurbishment of Sewer Oxidation Ponds by 30 <sup>th</sup> June 2021; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%;	R2 750 000.00	50% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	70% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	90% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	100% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	100% Progress: Refurbishment of Sewer Oxidation Ponds	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion certificates.	


  
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS098		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 <sup>th</sup> June 2020	R464 756.00	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
<b>ELECTRICITY</b>															
DTS147		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 2	0.5	% progress in the Design and implementation of energy efficiency program – Phase 2	0% progress in the Design and implementation of energy efficiency program – Phase 2	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 <sup>th</sup> June 2021; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%;	R3,600,000.00	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 - Phase 2	0.5	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	15% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Progress: Design and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts,	R7,300,000.00		25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation	70% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation *10% Base slab, *10% Culverts, *	100% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation *10% Base slab, *10% Culverts, *	100% Progress: Design and Construction of Luthuli Link Road - Ward 22 - Phase 2	Improved road infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate
<b>ROAD AND STORM WATER</b>															

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS118		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20	0.5	% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20	70% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed,	*10% Road approaches, *10% Gabions, *10% finishing, *10% Close out	R3,300,939.30	100% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor, *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road	0	0	0	0	100% Progress: Designs and Construction of Sun City AA Bus Route - Ward 20	Improved road infrastructure	Monthly progress report, completion certificate.


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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
'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	0.5	% progress in the Construction of Chris Hani Bus Route - Ward 18	* 10% Subbase, * 10% Base	100% Progress: Construction of Chris Hani Bus Route - Ward 18 by 30 <sup>th</sup> June 2021: *10% Paving, *10% finishing, *10% Close out	R1,867,218.22	0	0	0	0	100% Progress: Construction of Chris Hani Bus Route - Ward 18	Improved road infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS120		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of KwaMhlanga B Link Road - Ward 32	0.5	% progress in the Construction of KwaMhlanga B Link Road - Ward 32	70% progress in the Construction of KwaMhlanga B Link Road - Ward 32: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Construction of KwaMhlanga B Link Road - Ward 32 by 30 <sup>th</sup> June 2021: *10% Paving, *10% finishing, *10% Close out	R1,582,203.62	0	0	0	100% Progress: Construction of KwaMhlanga B Link Road - Ward 32	Improved road infrastructure	Monthly progress report, completion certificate.	


  
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS121		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	0.5	% progress in the Construction of Moloto North Bus Route - Ward 2	70% progress in the Construction of Moloto North Bus Route - Ward 2; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Construction of Moloto North Bus Route - Ward 2 by 30 <sup>th</sup> June 2021; *10% Paving, *10% finishing, *10% Close out	R1,109,641.78	0	0	0	0	100% Progress: Construction of Moloto North Bus Route - Ward 2	Improved road infrastructure	Monthly progress report, completion certificate.


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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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	0.5	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	15% progress in the Designs and Construction of Sun City A Bus Route - Ward 19; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R7,800,000.00	Subbase, *10% Base *10% Paving, *10% finishing, *10% Close out	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10%	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19	Improved road and storm water infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate


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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS150	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	0.5	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	15% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R7,498,100.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate	
DTS153	To provide household with basic services	Designs for Construction of Mountain	0.5	% progress in the Designs and Construction of	15% progress in the Designs and Construction of	70% Progress: Designs and Construction of Mountain View	R7,000,000.00	25% progress: *5% MIG Business	40% progress: *5% MIG Business	50% progress: *5% MIG Business	70% progress: *5% MIG Business	70% Progress: Designs and Construction	Improved road and stormwater	Term of Reference, Appointment Letter,	

  
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	View (Simunye Drive) Bus Route - Ward 14		Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	Mountain View (Simunye Drive) Bus Route - Ward 14: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	(Simunye Drive) Bus Route - Ward 14 by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R7,000,000.00	Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	n of Mountain View (Simunye Drive) Bus Route - Ward 14	Infrastructure	Monthly progress report, completion certificate
DTS167		To provide household with basic services including water, adequate sanitation, adequate public	Mandela Luthuli Bridge Road	0.5	% progress in the Mandela Luthuli Bridge Road	15% progress in the Mandela Luthuli Bridge Road: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Mandela Luthuli Bridge Road by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor,	R7,000,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Mandela Luthuli Bridge Road	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate


  
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BASIC SERVICE DELIVERY

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road					*5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out		*5% Term of Reference for Contractor; *5% Appointment of Contractor	*5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation	*5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation	*5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation			
DTS168		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Madamini Bus Route	0.5	% progress in the Madamini Bus Route	15% progress in the Madamini Bus Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Madamini Bus Route by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving,	R6,500,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment	70% Progress: Madamini Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							*10% finishing, *10% Close out		Contractor; *5% Site hand-over, *10% Excavation	Contractor; *5% Site hand-over, *10% Excavation	Contractor; *5% Site hand-over, *10% Excavation	Contractor; *5% Site hand-over, *10% Excavation			
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembalethu Bus Route	0.5	% progress in the Thembalethu Bus Route	15% progress in the Thembalethu Bus Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Thembalethu Bus Route by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R10,500,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	70% Progress: Thembalethu Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	DTS170	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Roads and Stormwater in Ward 12	0.5	% progress in the Roads and Stormwater in Ward 12	15% progress in the Roads and Stormwater in Ward 12: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	<b>70% Progress:</b> Roads and Stormwater in Ward 12 by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R6 000 000.00								
										<b>25% progress:</b> *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	<b>40% progress:</b> *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation	<b>50% progress:</b> *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation * 10% Road Bed	<b>70% progress:</b> *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation * 10% Road Bed * 10% Subbase, * 10% Base	<b>70% Progress:</b> Roads and Stormwater in Ward 12	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

**SPORTS AND WASTE REMOVAL**

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	0.5	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	0% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	<b>60% Progress</b> of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	R7 000 000.00	<b>15% progress:</b> *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	<b>30% progress:</b> *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5% installation of pipes and Tank.	<b>50% progress:</b> *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5% installation of pipes and Tank.	<b>60% progress:</b> *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls *10% Construction of Sewer system	60% of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021	Improved solid waste infrastructure	Monthly progress report, completion certificate.
	SDS007	To create a safe clean and healthy	Upgrading of KwaMhlanga	0.5	% progress in the Upgrading of	<b>15% progress</b> in the Upgrading of	<b>75% Progress:</b> Upgrading of KwaMhlanga	R22,015,000.00	<b>35% progress:</b>	<b>55% progress:</b>	<b>55% progress:</b>	<b>75% progress:</b>	<b>75% Progress:</b>	Improved recreational	Appointment letter, quarterly

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		environment conducive for social development and recreation	stadium (Ward 32) – Phase 1		of KwaMhlanga stadium (Ward 32)	KwaMhlanga stadium (Ward 32): *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	stadium (Ward 32) by 30 <sup>th</sup> June 2021: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing		*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor; *10% Appointment of Contractor	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing	Upgrading of KwaMhlanga stadium (Ward 32)	infrastructure	progress report, completion certificate.
SDS 011		To create a safe clean and healthy environment conducive for social	Construction of Multi-Purpose Centre in Phumula – Phase 2	0.5	% progress in the Construction of Multi-Purpose Centre in	15% progress in the Construction of Multi-Purpose Centre in	20% Progress: Construction of Multi-Purpose Centre in Phumula – Phase 2 by 30 <sup>th</sup> June 2021:	R1 190 998.95	20% progress: *5% MIG Business Plan; *5% Preliminary Design	20% progress: *5% MIG Business Plan; *5% Preliminary Design	20% progress: *5% MIG Business Plan; *5% Preliminary Design	20% progress: *5% MIG Business Plan; *5% Preliminary Design	20% Progress: Construction of Multi-Purpose Centre in	Improved recreational infrastructure	Terms of Reference, Appointment letter, Monthly progress report,

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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		development and recreation			Phumula – Phase 2	Phumula – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	*5% Term of Reference for Contractor		Report; *5% Detailed Design Report *5% Term of Reference for Contractor;	Report; *5% Detailed Design Report *5% Term of Reference for Contractor;	Report; *5% Detailed Design Report *5% Term of Reference for Contractor;	Report; *5% Detailed Design Report *5% Term of Reference for Contractor;	Phumula – Phase 2		completion certificate.

**SPECIAL COVID-19 REVISED PROJECTS**

WATER															
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
DTS172	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment (Covid 19)	0.5	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	80 % progress in the construction of 7.5ML WTW constructed (10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	100% Progress: Upgrading of Water Treatment Works for agricultural projects in bunda ward 24 Civil Engineering Water Treatment by 30th June 2021: *Tender advert 2.5%*Appointment of Contractor 2.5%; *Site Establishment	R11,000,000.00	0	85% progress: *2.5% Tender advert *2.5% Appointment of Contractor	95% progress: *2.5% Tender advert *2.5% Appointment of Contractor *2.5% Site Establishment; *7.5% Construction of WTW.	100% progress: *2.5% Tender advert *2.5% Appointment of Contractor *2.5% Site Establishment; *7.5% Construction of WTW. *2.5% Testing of WTW; *2.5% Completion	100% Progress: Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion certificates.	

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
DTS173	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	0.5	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	80 % progress in the construction of 7.5ML WTW constructed (10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline (Covid 19)	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Pipeline by 30th June 2021; *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%	R5,000,000.00	0	85% progress: *Tender advert 2.5% *Appointment of Contractor 2.5%;	95% progress: *Tender advert 2.5% *Appointment of Contractor 2.5%; *Establishment 2.5%; *Construction of pipeline 7.5%;	100% progress: *Tender advert 2.5% *Appointment of Contractor 2.5%; *Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of pipeline 2.5%; *Completion 2.5%	100% Progress: Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS174	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbish of existing water networks in all wards (Covid 19)	0.5	% progress in the Refurbish of existing water networks in all wards	0% progress in the Refurbish of existing water networks in all wards	100% <b>Progress:</b> Refurbish of existing water networks in all wards by 30th June 2021: *Allocation letter 5%; *Site Establishment 15%; *repairs and maintenance 50%; *Testing of Pipes 20%; *Completion 10%	R8,000,000.00	0	20% <b>progress:</b> * Allocation letter 5%; *Site Establishment 15%;	50% <b>progress:</b> * Allocation letter 5%; *Site Establishment 15%; *Repairs and maintenance 30%;	100% <b>progress:</b> * Allocation letter 5%; *Site Establishment 15%; *Repairs and maintenance 30%; * Repairs and maintenance 20%; *Testing of Pipes 20%; *Completion 10%	100% <b>Progress:</b> Refurbish of existing water networks in all wards	Improved water supply infrastructure	Allocation Letter, Monthly progress reports, Completion certificates.	
DTS175	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Supply Bulk line in all wards - Zakheni Supply (Covid 19)	0.5	% progress in the Upgrading of Water Supply Bulk line in all wards - Zakheni Supply	0% progress in the Upgrading of Water Supply Bulk line in all wards - Zakheni Supply (Covid 19) *PSP appointed	100% <b>Progress:</b> Upgrading of Water Supply Bulk line in all wards - Zakheni Supply by 30th June 2021: *Projects Allocation to consultant 10%	R4,500,000.00	0	10% <b>progress:</b> *Projects Allocation to consultant 10%.	70% <b>progress:</b> *Projects Allocation to consultant 10% *Projects Allocation to contractor 10% *Site Establishment 15%;	100% <b>progress:</b> *Projects Allocation to consultant 10% *Projects Allocation to contractor 10% *Site Establishment 15%;	100% <b>Progress:</b> Upgrading of Water Supply Bulk line in all wards - Zakheni Supply	Improved water supply infrastructure	Allocation Letter, Monthly progress reports, Completion certificates.	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS176	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	0.5	% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM	0% Progress: progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19) *PSP appointed	100% Progress: Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM by 30th June 2021; *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Equipping of Boreholes 10%; Protection of	R4,500,000.00	0	40% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%;	70% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Protection of Boreholes 20%; *Equipping of Boreholes 10%	100% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Protection of Boreholes 20%; *Equipping of Boreholes 10%; *Energizing of Boreholes 10%;	100% Progress: Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	Improved water supply infrastructure	Boreholes yield test, water quality results, and Monthly progress reports. Completion certificates, Borehole Verification Data.	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							Boreholes 20%; Energizing of Boreholes 10%, Verification of Boreholes Data 10% *Completion 10%					Verification of Boreholes Data 10%, *Completion 10%			
DTS177		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Trucks Delivery of Water Covid 19 purposes	0.25	% progress in the Water Trucks Delivery of Water Covid 19 purposes	0% progress in the Water Trucks Delivery of Water Covid 19 purposes	100% Progress: Water Trucks Delivery of Water Covid 19 purposes by 30th June 2021: *Supply and Delivery 100%;	R15,000,000.00	0	20% progress: *Supply and Delivery 20%;	70% progress: *Supply and Delivery 70%;	100% progress: *Supply and Delivery 100%;	100% Progress: Water Trucks Delivery of Water Covid 19 purposes	Improved water services	Delivery Note
<b>SANITATION</b>															
DTS178		To provide households with basic services including water, adequate sanitation, adequate	Procurement of 1 x Honey Sucker Trucks (Covid 19)	0.25	% progress in the Procurement of 1 x Honey Sucker Trucks (Covid 19)	0% progress in the Procurement of 1 x Honey Sucker Trucks (Covid 19)	100% Progress: Procurement of 1 x Honey Sucker Trucks by 30th June 2021: *Term of Reference for	R2,000,000.00	0	30% progress: *Term of Reference for supply and delivery 30%	50% progress: *Term of Reference for supply and delivery 30% *Appointment of	100% progress: *Term of Reference for supply and delivery 30% *Appointment of	100% Progress: Procurement of 1 x Honey Sucker Trucks	Improved sanitation services	Appointment Letter, Delivery Note, Trucks Registration Documents

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		public lighting and accessible road					supply and delivery 30% *Appointment of supplier 20%; *Supply and Delivery 50%		supplier 20%; supplier 20%;	supplier 20%; supplier 20%;	supplier 20%; supplier 20%; *Supply and Delivery 50%				
<b>ROADS AND STORMWATER</b>															
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Thokoza Bridge	0.25	% progress in the Rehabilitation of Thokoza Bridge	0% progress in the Rehabilitation of Thokoza Bridge	60% Progress: Rehabilitation of Thokoza Bridge by 30 <sup>th</sup> June 2021: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *20% Demolition of Existing Bridge, *10% Excavation	R4 600 000.00	0	0	0	0	60% Progress: Rehabilitation of Thokoza Bridge	Improved road and stormwater infrastructure	Concept/Assessment Report, Preliminary Design Report, Detailed Design Report, Term of Reference, Appointment Letter, Monthly progress report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Rietfontein Farm Bridge	0.25	% progress in the Rehabilitation of Rietfontein Farm Bridge	0% progress in the Rehabilitation of Rietfontein Farm Bridge	15% Progress: Rehabilitation of Rietfontein Farm Bridge by 30 <sup>th</sup> June 2021: *5% Concept / Assessment Report, *5% Preliminary Design Report, *5% Detailed Design Report	R400 000.00	0	0	10% progress: *5% Concept / Assessment Report, *5% Preliminary Design Report	15% progress: *5% Concept / Assessment Report, *5% Preliminary Design Report, *5% Detailed Design Report	15% Progress: Rehabilitation of Rietfontein Farm Bridge	Improved road and stormwater infrastructure	Concept/Assessment Report, Preliminary Design Report, Detailed Design Report


  
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KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED001		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	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2020)	447 FTE's (396 work opportunities created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2021)	R 2 811 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure)	0	61 FTE's (54 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	273 FTE's (242 work opportunities created in Environment and Culture, Social and Infrastructure sectors)	447 FTE's (396 Work opportunities created in environment, culture and infrastructure sector)	Alleviate poverty 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	3 322 Households provided with refuse removal weekly by 30 <sup>th</sup> June 2020	4000 Households provided with refuse removal weekly by 30 <sup>th</sup> June 2021	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 conducive for social development and recreation	Refuse Removal Thembile Areas	0.5	Number of Households with access to refuse removal fortnightly	32 646 Households with access to refuse removal monthly by 30 <sup>th</sup> June 2020	105 282 Households with access to refuse removal monthly by 30 <sup>th</sup> June 2021	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets
SDS009		To create a safe, clean and healthy	Grading of Sports Fields	0.5	Number of sports fields graded	30 sports fields graded by	32 sports fields graded by	In house	8 sports fields graded	4 sports fields graded	10 sports fields graded	10 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports

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KPA		BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
	environment conducive for social development and recreation				30 <sup>th</sup> June 2020	30 <sup>th</sup> June 2021										
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	0.5	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 status reports on Municipal security submitted to the Municipal Manager by 30 <sup>th</sup> June 2020	4 status reports on Municipal security submitted to the Municipal Manager by 30 <sup>th</sup> June 2021	R 23 621 040	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports		
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	33 road blocks conducted 30 <sup>th</sup> June 2020	36 road blocks conducted 30 <sup>th</sup> June 2020	In house	9 road blocks conducted	11 road blocks conducted	8 road blocks conducted	8 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 by 30 <sup>th</sup> June 2020	1 literacy campaign conducted by 30 <sup>th</sup> June 2021	In house	0	0	0	1 literacy campaign conducted	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports		

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	0.5	Number of library campaigns conducted	1 library campaign conducted by 30 <sup>th</sup> June 2020	1 library campaign conducted by 30 <sup>th</sup> June 2021	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
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	6 HIV/AIDS campaigns and dialogues conducted by 30 <sup>th</sup> June 2020	8 HIV/AIDS campaigns and dialogues conducted by 30 <sup>th</sup> June 2021	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	3 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 <sup>th</sup> June 2020	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 <sup>th</sup> June 2021	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
<b>SPECIAL COVID-19 REVISED PROJECTS</b>														

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS023		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 2 compactor trucks	0.5	Number of compactor trucks procured	0	2 compactor trucks procured by 30 <sup>th</sup> June 2021	R 6 000 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 2 Compactor Trucks	2 compactor trucks procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS024		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 2 skip bin loader trucks	0.5	Number of skip bin loader trucks procured	0	2 skip bin loader trucks procured by 30 <sup>th</sup> June 2021	R 4 000 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 2 skip bin loader trucks	2 skip bin loader trucks procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS025		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 40 skip bins	0.5	Number of skip bins procured	0	40 skip bins procured by 30 <sup>th</sup> June 2021	R 1 500 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 40 skip bins	40 skip bins procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS026		To create a safe, clean and healthy environment conducive for social development	Procurement of mobile offices	0.5	Number of mobile offices procured	0	4 mobile offices procured by 30 <sup>th</sup> June 2021	R401 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 4 mobile offices	4 mobile offices procured	Improved working conditions including (maintaining of required	Tender advert, Appointment letter of service provider,

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and recreation												physical distancing)	Delivery note
SDS027		To create a safe, clean and healthy environment conducive for social development and recreation	Maintenance services for buildings and facilities (Toilets facilities)	0.5	Number of buildings and toilets maintained	0	26 buildings and 161 toilets maintained by 30 <sup>th</sup> June 2021	R 2 000 000	None	Advertise tender	Tender adjudication	Appointment of a service provider for general maintenance of all 26 buildings and 161 toilets	26 buildings and 161 toilets maintained	Improved working conditions resulting from (repaired, maintained and clean ablation facilities which reduces spread of diseases including COVID 19)	Tender advert, Appointment letter of service provider, Report of all toilets in the municipal offices and facilities maintained

SP NS SH K-S

KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
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		100% employees with signed job description by 30 <sup>th</sup> June 2021	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 efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	0.5	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved by 30 <sup>th</sup> June 2021	In house	0	0	0	0	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved	Improved organizational performance	PMS policy and council resolution
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to	Signing of Annual performance agreements by municipal staff	0.5	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance	100% of employees at Level 3 with signed annual performance by 30 <sup>th</sup> June 2021	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	Improved organizational performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS005	render quality services. 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	agreements 17 vacant positions filled	17 vacant positions filled by 30 <sup>th</sup> June 2021	In house	0	01 vacant positions filled	0	16 vacant positions filled	17 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 <sup>th</sup> April 2021	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 efficiency and promote a culture of professional	Operational revenue: Skills Development Levy Fund	0.5	Number of employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2021	R 1 500 000	0	05 employees trained as part of the work skills plan	65 employees trained as part of the work skills plan	146 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

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**MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conduct in order to render quality services.													
DCS008		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	0.5	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 <sup>th</sup> June 2021	In house	0	0.15% of municipal budget actually spent on implementing workplace skills plan	0.34% of municipal budget actually spent on implementing workplace skills plan	0.51% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure 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	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2021	In house	0	32.5% of vacancies filled in line with employment equity targets	0	67.5% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS010		To improve organizational efficiency and promote	Submission of Employment Equity Reports	0.5	Number of EER submitted to	1 EER submitted to Dept. of Labour by	1 EER submitted to Dept. of Labour by the	In house	0	0	1 EER submitted to Dept. of Labour by	0	1 EER submitted to Dept. of Labour by	Diversity workforce	Proof of submission

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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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		a culture of professional conduct in order to render quality services.	to Dept. of Labour		Dept. of Labour	the 15th of January 2020	15th of January 2021						the 15th of January 2021		
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	4 litigation reports submitted to Municipal Manager by 30th June 2021	R 2 284 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
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	23 Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30th June 2021 (education training and development, attendance and punctuality, succession	In house	0	0	0	0	24 Human Resource policies approved by Council	24 Human Resource policies approved by Council	Improve organisation 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances,									


  
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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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
						cell phone and wireless device policy, Development framework policy ) by 30 <sup>th</sup> June 2021									
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 30 <sup>th</sup> June 2021	In house	1 Audit reports issued on OHS inspection	0	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission
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 <sup>th</sup> June 2021	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS016	To improve organization efficiency and promote a culture of professional conduct 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	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2021	In house	1 inductions conducted for old and new employees	0	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017	To improve organization 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	6 LLF meetings conducted	6 LLF meetings conducted by 30 <sup>th</sup> June 2021	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
DCS018	To improve organization efficiency and promote a culture of professional conduct in order to render	Leasing of Municipal fleet	0.5	Number of Municipal fleet paid monthly on lease	Leasing of 37 municipal fleet.	37 Municipal fleet paid monthly on lease by 30 <sup>th</sup> June 2021	R5,100.111.00	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	Proof of payments

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 plan developed for municipal fleet.	1 Operational plans developed for municipal fleet by 30 <sup>th</sup> June 2021	In house	1	0	0	0	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
	DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of municipal fleet	0.5	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports produced.	12 repairs and maintenance reports of municipal fleet submitted to the HOD by 30 <sup>th</sup> June 2021	R 9 917 035	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	Availability and reliable municipal fleet	Repairs and maintenance reports
	DCS021	To improve organizational efficiency and promote a culture of professional conduct in	Monitoring the usage of fuel	0.5	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced on usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 <sup>th</sup> June 2021	R 6 650 100	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

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		order to render quality services.													
	DCS022	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	0.5	Number of vehicle licenses renewed	132 vehicle licenses renewed by 30th June 2020	132 vehicle licenses renewed by 30 <sup>th</sup> June 2021	R910 792.00	101 vehicle licenses renewed	0	0	31 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificates
	DCS024	To improve organizational efficiency and promote a culture of professional 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	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2021	R 644 210.00	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	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	Renewal of software	0.5	Number of software licenses renewed	Payday, Munsoft, 50 Microsoft volume, 210	Payday, Munsoft, 50 Microsoft volume, 210 Symantec	R 5 409 220	Munsoft	0	Payday	210 Symantec antivirus, 50 Microsoft Volume	Payday, Munsoft, 50 Microsoft volume, 210 Symantec	Smooth running of the municipality	License certificate

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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.				Symantec antivirus, Server monitoring system, PMS system renewed,	antivirus, Server monitoring system, PMS system renewed by 30 <sup>th</sup> June 2021					Licence and Server Monitoring System, PMS System	antivirus, Server monitoring system, PMS system renewed,	s ICT networking	
	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 <sup>th</sup> June 2021	In house	1 ICT Steering committee meetings conducted	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 reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30 <sup>th</sup> June 2021	In house	0	0	0	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	Improve organizational efficiency	Policy framework and council resolution

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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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation and implementation of Biometric clocking system	0.5	Number of reports on the implementation of Biometric clocking systems	1 Biometric clocking systems installed	1 reports on the implementation of Biometric clocking systems by 30 <sup>th</sup> June 2021	In house	0	0	0	0	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Clocking system reports
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 <sup>th</sup> June 2021	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	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	11 Ordinary Council Meetings conducted	6 Ordinary council meetings conducted by 30 <sup>th</sup> June 2021	In house	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings 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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	0.5	Number of Mayoral committee meeting conducted	14 Mayoral committee Meetings conducted	11 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2021	In house	2 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	4 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register
<b>SPECIAL COVID-19 REVISED PROJECTS</b>															
DCS032		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Uniform and Protective Clothing for Covid 19	0.5	Number of Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves)		1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves, Cloth masks, Google masks) 30 <sup>th</sup> June 2021	R150 000	0	0	521 Protective Clothing for Covid 19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	621 Protective Clothing (Covid 19) (20 Overalls, 20 T-Shirts and 20 Safety boots, 120 Face shield, 40 Hand gloves; 20 Goggles, 381 cloth masks)	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves, Cloth masks, Goggles)	Compliance with Covid-19 regulations.	Delivery note
DCS033		To improve organizational efficiency and promote a culture of professional	Disinfecting and Deep cleansing services	0.5	Number of municipal facilities disinfected and deep cleansed	0	13 Municipal facilities disinfected and deep cleansed by 30 <sup>th</sup> June 2021	R 416 000	0	0	13 Municipal facilities disinfected and deep cleansed	0	Municipal facilities disinfected and deep cleansed.	Compliance with Covid-19 regulations.	Disinfection certificate or invoice

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conduct in order to render quality services.													
	DCS034	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Occupational Health and Safety: Training for COVID 19	0.5	Number of Officials trained for Covid-19	0	100 Officials trained for Covid-19 30 <sup>th</sup> June 2021	R300 000	0	0	50 Officials trained for Covid-19	50 Officials trained for Covid-19	100 Officials trained for Covid-19	Capacitated Workforce	Attendance register
	DCS035	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Perspex Protective Screens (COVID 19)	0.5	Number of Perspex Protective Screens (COVID 19)	0	55 Perspex Protective Screens (COVID 19) 30 <sup>th</sup> June 2021	R60 000	0	55 Perspex Protective Screens (COVID 19)	0	0	55 Perspex Protective Screens (COVID 19)	Compliance with Covid - 19 regulations.	Delivery note
	DCS036	To improve organizational efficiency and promote	Material and Supply for Covid 19	0.5	Number of Material and Supply for Covid 19	0	3124 Material and Supply for Covid 19	R484 000	0	762 Cloth masks; 400 Sanitisers;	150 Sanitizers and 90 Disinfectants; 200	50 Sanitizers; 100 Disinfectants; 381	3124 Disinfecting/sanitization( Covid 19)	Compliance with Covid - 19 regulations.	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
									Q1	Q2	Q3	Q4			
	a culture of professional conduct in order to render quality services.			purchased		purchased by 30th June 2021 ( 600 hand Sanitizers (70% alcohol); 790 Disinfectants (10 Pro -fogger Disinfection units; 200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks					600 Disinfectants	Sanitizers sprays ; 381 Cleaning Cloth 10 Pro-fogger Disinfection units	Cleaning Cloth	Purchased ( 600 Sanitizers; 790 Disinfectants (10 Pro - fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth; 762 Cloth masks)	

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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 by 30 <sup>th</sup> June 2021	In house	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	3 LED forum meetings held	4 LED forum meetings conducted by 30 <sup>th</sup> June 2021	In house	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 development, investment attraction and job creation	Submit LED Forum reports to the Executive Mayoral Committee	0.5	Number of LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 <sup>th</sup> June 2021	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Council resolution
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 Outreach meetings conducted	2 LED Outreach meetings conducted by 30 <sup>th</sup> June 2021	In house	0	1 LED Outreach conducted	1 LED Outreach conducted	1 LED Outreach conducted	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED006		attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholder engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 <sup>th</sup> June 2021	In house	1 Stakeholder engagement meetings held for Moloto Road Development	0	1 Stakeholder engagement meetings held for Moloto Road Development	0	2 Stakeholder engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007		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	3 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2021	In house	0	1 Local Reference Committee meetings held on CWP	0	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	Development and approval of Municipal Investment Strategy	0.5	Number of Municipal Investment Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved by council	1 Municipal Investment Strategy developed and approved by council by 30 <sup>th</sup> June 2021	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	Consultation and support meetings for	0.5	Number of meetings held to	1 Meetings held to engage	2 Meetings held to engage and support.	In house	1 Meetings held to engage	0	1 Meetings held to engage	0	2 Meetings held to engage and	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		for economic development, investment attraction and job creation	lucrative investors		engage and support lucrative investors	and support lucrative investors	lucrative investors by 30 <sup>th</sup> June 2021		and support lucrative investors				support lucrative investors		
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 <sup>th</sup> June 2021	In house	0	10 SMMEs and Cooperatives trained and supported	15 SMMEs and Cooperatives trained and supported	15 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 <sup>th</sup> June 2021	In house	1	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 conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	0.5	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 <sup>th</sup> June 2021	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2021	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	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register		
LED034	To create a conducive environment for economic development, investment attraction and job creation	Business licenses	0.5	Number of business licenses application received, processed and issued	0	160 business licenses application received, processed and issued by 30 <sup>th</sup> June 2021	In house	40 Licences and permits issued	40 Licences and permits issued	40 Licences and permits issued	160 Licences and permits issued	Registered business of Businesses	Copies of issued licences		
LED035	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	0.5	Number of Businesses inspection conducted	0	48 Business inspections conducted by 30 <sup>th</sup> June 2021	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register		
<b>SPECIAL COVID-19 REVISED PROJECTS</b>															
LED036	To Create a conducive environment for economic development and job creation	Construction of Stalls for SMME's; Kwamhlanga, Phola and Kwaggafontein Interactions	0.5	Number of stalls constructed for SMME's	0	15 Stalls constructed for SMME's in Kwamhlanga, Phola and Kwaggafontein intersections	R4 000 000	0	0	0	15 Stalls constructed for SMME's in Kwamhlanga, Phola and Kwaggafontein	Creation of conducive environment for SMME's	Draft and final design reports, Quarterly progress report Completion Certificate.		


  
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LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY BUDGET	PERFORMANCE TARGET AND	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4		
	LED037	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's (Equipment and stock)	0.5	Number of SMME's supported with equipment and stock	0	50 SMME's supported with equipment and stock by 30th June 2021	R 1 000 000	0	Advertisement of grant funding	Adjudication and procurement of equipment and stock	Allocation of equipment and stock to 50 SMMEs	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note


  
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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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 31st May 2021	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31st May 2021	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 planning, stringent financial management and improved	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 28th February 2020	1 budget adjusted in line with MFMA and treasury standards by 28th February 2021	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by February 2021	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		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	0	1 Audit action plan developed by 30 <sup>th</sup> April 2021	In house	0	0	0	1 Audit action plan developed by 30 <sup>th</sup> April 2021	1 Audit action plan developed by 30 <sup>th</sup> April 2021	Addressed queries for a clean audit outcome	Audit action plan
DBT005		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Revenue collection in line with the budgeted financial performance	0.5	Amount revenue collected excluding grants	(R375 477 000) revenue collected excluding grants by 30 <sup>th</sup> June 2021	(R375 477 000) revenue collected excluding grants by 30 <sup>th</sup> June 2021	In house	R68 869 250	R68 869 250	R68 869 250	R68 869 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
							1. Property Rates (R41 359 000)	In house	R10 339 750	R10 339 750	R10 339 750	R10 339 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection					2. Service charges (R15 444 000)	In house	R28 861 000	R28 861 000	R28 861 000	R28 861 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
							3. Investment Revenue (R3 585 000)	In house	R896 250	R896 250	R896 250	R896 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
							4. Other own Revenue (R115 089 000)	In house	R28 772 250	R28 772 250	R28 772 250	R28 772 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				0.5			Transfers (617 927 000)	In house	R257 636 250	R206 109 000	R154 181 750		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	0.5	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 <sup>th</sup> June 2021	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and full outreach Revenue report included	
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 <sup>th</sup> June 2021	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	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	0.5	Number of 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 by 30 <sup>th</sup> June 2021	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing,	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 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 financial management and improved revenue collection	Registration of indigents	0.5	Number of indigents registered on the indigent register	0	600 indigents registered on the indigent register by 30 <sup>th</sup> June 2021	In house	111 indigents registered on the indigent	0	244 indigents registered on the indigent	245 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery	Indigent register and council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
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 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 <sup>th</sup> June 2021	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery	Indigent register
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	1 action plan developed in line with FAR compliance with GRAP standards by 30 <sup>th</sup> June 2021	In house	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	Improve outcome of Audit Outcome	Action plan in line with FAR

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT012	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	0.5	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2021	In house	0	1 asset verification and reconciliation conducted	0	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports	
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	Daily update of the Fixed Asset Register by 30 <sup>th</sup> June 2021	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	Updated asset register	Assets register	


  
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	9 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 by 30 <sup>th</sup> June 2021	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	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 reports
	DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management reports to Council	0.5	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 <sup>th</sup> June 2021	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	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution and reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT016		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	0.5	Number of budget statements submitted to council within 30 days after the end of a quarter	3 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 <sup>th</sup> June 2021	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 status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	0.5	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	8 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 <sup>th</sup> June 2021	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**KPA**

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT018 (Covid-19)	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	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	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 <sup>st</sup> August 2020	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 <sup>st</sup> October 2020	R 4 000 000	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Acknowledgment of Receipt
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	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 <sup>th</sup> June 2021	In house	0	0	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	Stock take reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	0.5	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 30 <sup>th</sup> June 2020	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
	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	3 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 30th June 2021	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	Council resolution and reports

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	3 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 by 30th June 2021	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	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	Council resolution and reports
DBT024	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 deviation process reports to Council (R0- R200 000)	0.5	Number of goods and services procured through a deviation process reports to Council	3 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council by 30th June 2021	In house	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council	Improve service delivery	Council resolution and reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2021	In house	1 Irregular expenditure reports submitted to Council	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	Council resolution and reports
DBT026		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Contracts Management reports to Council	0.5	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2021	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution and reports


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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT027		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	0.5	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2021	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	12 Section 66 monthly reports submitted to Council	Improve service delivery	12 Section 66 monthly reports and council resolution	
DBT028		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 to the Municipal Manager	0.5	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports by 30th June 2021	In house	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports	Improve service delivery	12 creditors register and creditors analysis monthly reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DBT029	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	0.5	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2021	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	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Fruitless and wasteful expenditure reports and Council
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	Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30th June 2021	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports


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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021	In house	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021 (unless if the 3 <sup>rd</sup> falls on the weekend)	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021 (unless if the 3 <sup>rd</sup> falls on the weekend)	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021 (unless if the 3 <sup>rd</sup> falls on the weekend)	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021 (unless if the 3 <sup>rd</sup> falls on the weekend)	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2021 (unless if the 3 <sup>rd</sup> falls on the weekend)	Improve services delivery	Financial System closure report

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
<b>OFFICE OF THE SPEAKER</b>															
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.5	Number of Mayoral Outreach Meetings conducted	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2021	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	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 <sup>th</sup> June 2021	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 the institution	Conducting of Ward Committee meetings	0.5	Number of ward committee meetings conducted	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 <sup>th</sup> June 2021	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	
MM004	To deepen democracy and promote active community	Workshops for councilors and	0.5	Number of workshop conducted for councilors	1 workshop programme conducted	2 workshop programmes conducted for ward	In house	0	1 workshop programme conducted for ward	0	1 workshop programme conducted for ward	2 workshop programmes conducted for ward	Improve service delivery and promote	Attendance register	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	participation in the affairs of the institution	ward committee members		and ward committee members	for ward committee members and councilors	committee members and councilors by 30 <sup>th</sup> June 2021			committee members and councilors		committee members and councilors	committee members and councilors	accountability	
<b>COMMUNICATION</b>														
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 <sup>th</sup> June 2021	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 participation in the affairs of the institution	Conducting of media engagement sessions	0.5	Number of media engagement sessions conducted	0	2 media engagement sessions conducted by 30 <sup>th</sup> June 2021	R 59 400	0	1 media engagement sessions conducted	0	1 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
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	2 media statements issued	8 media statements issued by 30 <sup>th</sup> June 2021	In house	2 media statements issued	2 media statements issued	2 media statements issued	2 media statements issued	8 media statements issued	Effective communication with the public	Media statements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 and when required	Updating of municipal social media accounts quarterly and as and when required by 30 <sup>th</sup> June 2021	In house	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports
	MM010	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	0.5	Number of 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 by 30 <sup>th</sup> June 2021	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 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
	MM011	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	0.5	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletter	4 Quarterly issuing of External Newsletter by 30 <sup>th</sup> June 2021	R 225 000	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
	MM017	To deepen democracy and promote active community	Development and approval of IDP Process Plan	0.5	Number of IDP process plans developed	1 IDP process plan developed and approved by	1 IDP process plans developed and approved by	In house	1 IDP process plan developed and approved by	0	0	0	1 IDP process plan developed and approved by	Informed institutional planning	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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			and approved by Council	approved by Council by 31st August 2019	Council by 31st August 2020		approved by Council by 31st August 2020				approved by Council		
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	0.5	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30th June 2021	R 334 000	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM019	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 by 30th June 2021	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	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 by 30th June 2021	R 404 528 000	0	0	1 Strategic planning workshops conducted	0	0	1 Strategic planning workshops conducted	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021	To deepen democracy and promote	Conducting of IDP/Budget steering	0.5	Number of IDP/Budget steering	2 IDP/Budget steering committee	In house	1	0	1 IDP/Budget steering	0	1 IDP/Budget steering	0	2 IDP/Budget steering	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		active community participation in the affairs of the institution	committee meetings		committee meetings conducted	committee meetings conducted	meetings conducted by 30 <sup>th</sup> June 2021		committee meetings conducted				committee meetings conducted			
MM022		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 by 30 <sup>th</sup> June 2021	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	Acknowledgment receipt of	
MM023		To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	0.5	Number of Community Consultative meetings conducted on approved draft IDP/Budget		12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2021	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	
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																
MM024 (Covid-19)		To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	0.5	number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor	1 Annual Report compiled and submitted to the office of the Auditor General by 31 <sup>st</sup> October 2020	In house	0	1	0	0	1 Annual Report compiled and submitted to the office of the Auditor General by	1 Annual Report compiled and submitted to the office of the Auditor General by	Accurate and credible annual performance report	Acknowledgment Receipt of

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						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 31st January 2020	1 Annual report tabled before council by 30th April 2021	In house	0	0	0	1 Annual report tabled before council by 30th April 2021	1 Annual report tabled before council by 30th April 2021	31st August 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 25th January 2020	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2021	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2021	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2021	Improved performance service delivery	Acknowledgment receipt	


  
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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 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									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	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2020	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2021	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2021	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2021	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 30 <sup>th</sup> June 2021	1 PMS Policy Framework reviewed and approved by Council by 30 <sup>th</sup> June 2021	In house	0	0	1 PMS Policy Framework reviewed and approved	0	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution	
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	0.5	Number of performance reports submitted to the Executive Mayor	3 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2021	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution	
MM030	To deepen democracy and promote active	Development and submission of the SDBIP to	0.5	Number of SDBIP's developed and	1 2020/2021 Draft SDBIP	1 2021/2022 Draft SDBIP developed and submitted to	In house	0	0	0	1 2021/2022 Draft SDBIP	1 2021/2022 Draft SDBIP	Improved performance service delivery	Acknowledgment receipt of	



  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	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	the Executive Mayor		submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2021						developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration		
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 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2021	In house	0	0	0	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
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	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2020	In house	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by	Improved performance service delivery	Signed performance agreements



  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	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	by 31 <sup>st</sup> July 2019 2 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 <sup>th</sup> June 2021	In house	31 <sup>st</sup> July 2020 0	1 performance assessment conducted for senior managers including Municipal Manager	2 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	31 <sup>st</sup> July 2020	Improved performance service delivery	Performance assessment reports
	MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and operational plan)	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 <sup>th</sup> 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	Approved Audit Plan and minutes of the AC meeting	Audit Delivery & assurance	Approved Audit Plan and minutes of the AC meeting
	MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	0.5	Number of internal audit reports submitted to the Audit Committee	3 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 <sup>th</sup> June 2021	R 600 000	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes	Quarterly audit reports presented to the AC and the AC minutes

**INTERNAL AUDIT**


  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
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	0	1 Internal Audit charter workshops conducted by 30 <sup>th</sup> June 2021	In house	0	1	0	1	1	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	4 Audit Committee meetings held by 30 <sup>th</sup> June 2021	NDM shared services	1	1	1	1	1	4	Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM038	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	1	4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2021	In house	1	1	1	1	4	Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution	
<b>RISK MANAGEMENT</b>																
MM039	To deepen democracy and promote active community participation	Submission of quarterly Risk Management reports to RMAFACC	0.5	Number of Risk Management reports submitted to RMAFACC	3	4 Risk Management reports submitted to	In house	1	1	1	1	1	4	Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Quarterly risk management reports


  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		in the affairs of the institution				to RMAFACC	RMAFACC by 30 <sup>th</sup> June 2021	In house							
MM040		To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	0.5	Number of compliance reports submitted to RMAFACC	3 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> June 2021	In house	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	4 Quarterly compliance reports	
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	0.5	Number of RMAFACC reports submitted to AC	3 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 <sup>th</sup> June 2021	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC 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 30 <sup>th</sup> June 2021	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	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	3 Risk management committee	4 Risk management committee meetings	NDM shared services	1 Risk management committee	1 Risk management committee	1 Risk management committee	4 Risk management committee	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 2019/2020	REVISED ANNUAL TARGET 2020/2021	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			meetings conducted	meetings conducted	conducted by 30 <sup>th</sup> June 2021		meetings conducted	meetings conducted	meetings conducted	meetings conducted	meetings conducted		
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 campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 <sup>th</sup> June 2021	In house	0	0	1	1	2	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		1 Business continuity plan reviewed and approved by Council by 30 <sup>th</sup> June 2021	In house	0	0	0	1	1	Uninterrupted business services	Council resolution
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE</b>															
MM044		To deepen democracy and promote active community participation	Sitting of Municipal Public Accounts Committee	0.5	Number of MPAC meetings conducted	7 MPAC meetings conducted	4 MPAC meetings conducted by 30 <sup>th</sup> June 2021	In house	1	1	1	1	4	The checks and Balance of Compliance for promotion of	Attendance register

  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM045	In the 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 <sup>th</sup> June 2021	In house	0	0	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	Corporate governance 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	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 <sup>th</sup> June 2021	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	Council resolution
LED017	To create a conducive environment economic development, investment attraction and job creation	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 by Council by 30 <sup>th</sup> June 2021	In house	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
LED024	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	0.5	Number of youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality	20 Youth participating in training and skills development programs facilitated by the municipality by 30 <sup>th</sup> June 2021	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the municipality	Youth development	Enrollment list
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	1 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 <sup>th</sup> June 2021	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 <sup>th</sup> June 2021	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED028	To create a conducive environment economic development	Youth Summit	0.5	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 <sup>th</sup> June 2021	R 87 500	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development	Attendance register and summit report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		investment attraction and job creation														
	LED029	To create a conducive environment economic development, investment attraction and job creation	Road Safety Campaign	0.5	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 <sup>th</sup> June 2021	In house	0	1 Road Safety Campaign conducted	0	1 Road Safety Campaign conducted	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
	LED030	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	0.5	Number of Cooperatives Financial Grant supported	1 Youth cooperative financial grant supported	2 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2021	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	Invoices
	LED031	To create a conducive environment economic development, 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 <sup>th</sup> June 2021	R 225 292	0	3 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	0	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	

  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	LED032	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	0.5	Number of Fun run/walk conducted	1 Fun run/walk conducted	1 Fun run/walk conducted by 30 <sup>th</sup> June 2021	R 224 022	0	0	0	1 Fun run/walk conducted	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports
	LED033	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 <sup>th</sup> June 2021	R 276 900	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
<b>SPECIAL COVID-19 REVISED PROJECTS</b>															
<b>OFFICE OF THE SPEAKER</b>															
	MM048	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of vehicles (COVID-19)	0.5	Number of vehicles procured for public loud hailing	0	3 vehicles procured for public loud hailing by 30 <sup>th</sup> June 2021	R1 100 000.00	0	0	0	3 vehicles procured for public loud hailing	3 vehicles procured for public loud hailing	Improve service delivery and accountability	Delivery note and Tax invoice


  
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
									Q1	Q2	Q3	Q4							
	MM049	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of loud hailing system (COVID-19)	0.5	Number of loud hailing systems procured for public loud hailing	0	2 loud hailing systems procured for public loud hailing by 30 <sup>th</sup> June 2021	R200 000.00	0	0	2 loud hailing systems procured for public loud hailing	0	2 loud hailing systems procured for public loud hailing.	Improve service delivery and accountability	Delivery note and Tax invoice				
<b>COMMUNICATION</b>																			
	MM050	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Interviews on the radio	0.5	Number of interviews conducted	0	36 interviews to be conducted on the radio by 30 <sup>th</sup> June 2021	R 1 400 000	0	08	Interviews to be conducted on the radio	14	Interviews to be conducted on the radio	14	Interviews to be conducted on the radio	36	Interviews to be conducted on the radio	Effective communication	Invoices and Delivery note
	MM051	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Branding material	0.5	Number of Banners and gazebos to be procured	New	24 Banners and 2 Gazebos to be procured by 30 <sup>th</sup> June 2021	R 300 000	0	0	24 Banners and 2 Gazebos to be procured	0	24 Banners and 2 Gazebos to be procured	0	24 Banners and 2 Gazebos to be procured	Effective communication	Invoices and Delivery note		
	MM052	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Campaigning material	0.5	Number of campaign materials procured	New	5000 Flyers and posters to be procured by 30 <sup>th</sup> June 2021		0	0	2500 Flyers and posters to be procured	2500	2500 Flyers and posters to be procured	2500	5000 Flyers to be procured	Effective communication	Invoice, Delivery note, Flyer and poster		

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM053	of the institution To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Tents	0.5	Number of Tents procured	New	3 Tents to be procured by 30 <sup>th</sup> June 2020		0	0	3 Tents to be procured	0	3 Tents to be procured	Effective communication	Invoices and Delivery note


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KPA: SPATIAL RATIONALE

KPA		SPATIAL RATIONALE												
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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		4 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2021	R1 500 000	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	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	0.5	Number of Town Planning Workshop conducted for Traditional leaders		1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2021	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
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	60 building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality by 30 <sup>th</sup> 2021	In house	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	
TP013	To manage and coordinate spatial planning and	Anti-land invasion - All wards ( COVID-19)	0.5	Number of reports on land invasion submitted to the Municipal Manager	0	3 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2021	R2 000 000	1 reports on land invasion submitted to the	1 reports on land invasion submitted to the	1 reports on land invasion submitted to the	3 reports on land invasion submitted to the	Improved quality of life and sustainable human settlement	Reports	
<b>SPECIAL COVID-19 REVISED PROJECTS</b>														

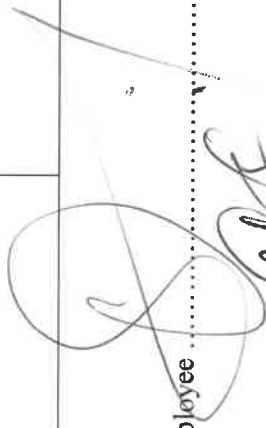
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KPA		SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
TP014	Land use management and coordinate spatial planning and Land use management	Township establishments – Tweefontein E and Kwaggafontein D ( COVID-19)	0.5	Number of township establishment application submitted for formalization to Planning Tribunal	0	2 applications for township establishments to Planning Tribunal by 30th June 2021	R 4 000 000	0	Municipal Manager Tender advertisement	Municipal Manager Appointment of a service provider Conducting specialist reports	Municipal Manager Conducting specialist reports Submission of 2 applications for township establishments to Planning Tribunal	Municipal Manager 2 applications for township establishments to Planning Tribunal	sustainable human settlement	Appointment of service provider, Specialist report, Complete application and acknowledgment of submission


  
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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
	N/A	N/A		N/A

Signature of the employee .....  


Signature of the Supervisor .....  
