



2020/2021 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as the
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

VUSIMUZI LAWRENS SKOSANA an Employee of Thembisile Hani
Local Municipality employed as Technical Services Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2020** and will remain in force until **30th 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.

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3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

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- 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	76
Municipal Institutional Development and Transformation	3
Local Economic Development (LED)	3
Municipal Financial Viability and Management	3
Good Governance and Public Participation	12
Spatial Rationale and Development	3
Total	100%

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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10

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

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:

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6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

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

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.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 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; and
- 6.7.4 Municipal manager from another municipality.

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)

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

- 10.1.1 A direct effect on the performance of any of the Employee's functions;

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- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

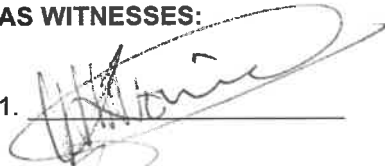
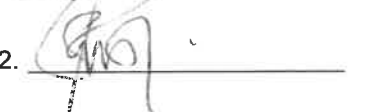
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13. GENERAL

- 13.1 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.
- 13.2 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.
- 13.3 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 24 day of March 2021

AS WITNESSES:

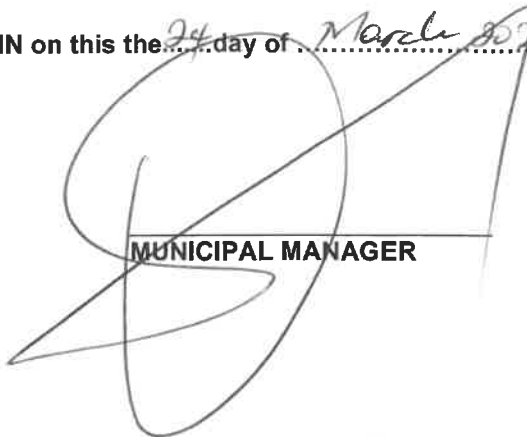
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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 24 day of March 2021

AS WITNESSES:

1. 
2. 


MUNICIPAL MANAGER



2020/2021 REVISED PERFORMACE PLAN
TECHNICAL SERVICES MANAGER

V.L. SKOSANA

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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			
WATER															
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	2	% 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 th 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%; *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%	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%	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 Infrastructure	To provide households with basic services	2	% 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 Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	10% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	15% progress: *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%; *Appointment of Contractor 5%; *Site Establishment 15%	20% 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%	20% 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	MIG Business Plan,



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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			
	services including water, adequate sanitation, adequate public lighting and accessible road	(Multi-Year Project) – Ward 8		Water Infrastructure	Water Infrastructure	by 30 th 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	2	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	0% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	40% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th 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	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%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, 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			
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	2	% 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%; *Site Establishment 15%	*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	2	% 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 th 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%; *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.	
DTS163	To provide households with basic services including water, adequate	Drilling, Refurbishment and Equipping of Boreholes within THLM:	2	% 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 th 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, 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"> Kwaggafonte in Ward 27 – 2 Kwaggafonte in Ward 28 – 1 KwaMhlanga Ward 32 – 1 Tweefontein Ext K WWTW 		within THLM	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	R8,000,000.00	Water Quality 10%	Water Quality 10% *Equipping of Boreholes 20%	Water Quality 10% *Equipping of Boreholes 20% Energizing of Boreholes 10%, *Completion 10%	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)	2	% progress in the Upgrading of Bomando Water	0% progress in the Upgrading of Bomando Water Infrastructure	50% Progress: Upgrading of Bomando Water Infrastructure by 30 th June 2021:	R8,000,000.00	20% progress: * Technical Report 5%; *Preliminary Design	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		2	% 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 th 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%	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor	50% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor	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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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			
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	2	Number of household provided with water		Establishment 15%; *Excavation 10%	82 653 households provided with water by 30 th June 2021	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)	2	% 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 th 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%	*Concrete Work 10%	*Concrete Work 10%			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)	2	% 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 th June 2021; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve 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	2	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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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			free basic water	6kl free basic water	water 30 th June 2020								
DTS034		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	2	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th 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 - Bormando (Multi-Year Project)	1	% 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 th 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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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 public lighting and accessible road					*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	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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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			
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Water Tanker Trucks	1	% 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	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
SANITATION															
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	2	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 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	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System
DTS040		To provide household	Luthuli Waste Water	2	% 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:	Improved water	Terms of Reference,

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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			
		with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 th 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%; *Appointment of Contractor 5%; *Site Establishment 15%.	*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *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	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	2	% 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 th 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	2	% 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 th 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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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				
DTS042	accessible road	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein k Waste water Treatment	2	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%	2282 Households provided with Basic sanitation	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20% *Completion 10%	2282 Households provided with Basic sanitation	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20% *Completion 10%	2282 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Report

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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)	2	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	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	
ELECTRICITY															
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	2	% 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 th 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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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			
							*Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%		Lights Material 20%	Lights Material 20% Retrofitting of Highmast Lights 20%	Lights Material 20% Retrofitting of Highmast Lights 20% *Completion 10%				

ROAD AND STORM WATER

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	2	% 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 th 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: Reference for Contractor; *5% Appointment of Contractor	40% progress: Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation	70% progress: Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation *10% Base slab, *10% Culverts, *	100% progress: 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
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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	2	% 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	2	% 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 th 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	2	% 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 th June 2021: *10% Paving, *10% finishing, *10% Close out	R1,582,203.62	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 Bed, *10% Subbase, *10% Base	0	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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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
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	2	% 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 th 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	2	% 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; *5% Term of Reference for Contractor; *5% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R7,800,000.00	Subbase, *10% Base 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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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			
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	2	% 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% Detailed Design Report	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th 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% 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% 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 View (Simunye Drive)	2	% progress in the Designs and	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	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 th 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	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	2	% 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 th 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			
DTS168	lighting and accessible road	Madamini Bus Route	2	% 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	*5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R6,500,000.00	*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	*5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation	70% Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate
	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Madamini Bus Route		% 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	*5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% Close out	R6,500,000.00	*25% Term of Reference for Contractor; *25% Appointment of Contractor	*40% Term of Reference for Contractor; *40% Appointment of Contractor	*50% Term of Reference for Contractor; *50% Appointment of Contractor	*70% Term of Reference for Contractor; *70% Appointment of Contractor	*70% Term of Reference for Contractor; *70% Appointment of Contractor	70% Improved road and stormwater 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			
DTS169	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Thembalethu Bus Route	1	% 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 th 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			
SDS001	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	1	% 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	60% Progress 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, *5% Construction of wet weather cell; *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	15% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	30% progress: *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.	50% progress: *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	60% progress: *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	Upgrading of KwaMhlanga	To create a safe clean and healthy	Upgrading of KwaMhlanga	1	% progress in the Upgrading of	15% progress in the Upgrading of	75% Progress: Upgrading of KwaMhlanga	R22,015,000.00	35% progress:	55% progress:	55% progress:	75% progress:	75% Progress:	Improved recreational	Appointment letter, quarterly

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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	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 th 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 & 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 & 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 & 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 & Drainage	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	1	% 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 th 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: *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

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)	1	% 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														
	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			
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	1	% 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.	




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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			
DTS174	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Returbish of existing water networks in all wards (Covid 19)	1	% progress in the Refurbish of existing water networks in all wards	0% progress in the Refurbish of existing water networks in all wards	100% Progress: 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% progress: * Allocation letter 5%; *Site Establishment 15%;	50% progress: * Allocation letter 5%; *Site Establishment 15%; *Repairs and maintenance 30%;	100% progress: * Allocation letter 5%; *Site Establishment 15%; *Repairs and maintenance 30%; * Repairs and maintenance 20%; *Testing of Pipes 20%; *Completion 10%	100% Progress: 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)	1	% 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% Progress: 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% progress: *Projects Allocation to consultant 10%.	70% progress: *Projects Allocation to consultant 10%; *Projects Allocation to contractor 10%; *Site Establishment 15%;	100% progress: *Projects Allocation to consultant 10%; *Projects Allocation to contractor 10%; *Site Establishment 15%;	100% Progress: 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)	1	% 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 20% *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.
			*Projects Allocation to contractor 10% *Site Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 20%							*Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 20%	*Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 20%				

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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			
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	1	% 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
SANITATION															
DTS178		To provide households with basic services including water, adequate sanitation, adequate	Procurement of 1 x Honey Sucker Trucks (Covid 19)	1	% 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%; registration 30%; *Supply and Delivery 50%					
ROADS AND STORMWATER															
New		To provide household with basic services including water, sanitation, adequate public lighting and accessible road	Rehabilitation of Thokoza Bridge	1	% progress in the Rehabilitation of Thokoza Bridge	0% progress in the Rehabilitation of Thokoza Bridge	60% Progress: Rehabilitation of Thokoza Bridge by 30 th 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	10% progress: *5% Concept / Assessment Report; *5% Preliminary Design Report	60% progress: *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	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															
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			
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Rietfontein Farm Bridge	1	% 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 th 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: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

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			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings attended	6 LLF meetings attended	6 LLF meetings attended by 30 th June 2021	In house	1 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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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			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	3	Number of LED Forum meetings attended	3 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2021	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	attendance registers	

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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			
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	3	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 30 th April 2021	In house	0	0	0	1 Audit action plan developed by 30 th April 2021	1 Audit action plan developed by 30 th April 2021	Addressed queries for a clean audit outcome	Audit action plan

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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				
PERFORMANCE MANAGEMENT SYSTEM																
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the PMS Unit	2	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit	4	Performance reports submitted to the PMS Unit	1	1	1	1	1	4	Improved performance service delivery	Performance reports
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation	1	SDBIP's developed and submitted to the PMS unit within 14 days after the approval of the budget for consolidation	1	2021/2022 Draft SDBIP developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation by 30 th June 2021	0	0	0	0	1	1	Improved performance service delivery	2020/2021 Draft departmental SDBIP
MM032	To deepen democracy and promote	Signing of Performance Agreements	2	Number of performance	1	Signed performance	1	In house	1	Signed performance	0	0	0	1	Improved performance	Signed performance

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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	by Senior managers		agreement signed	agreement	agreement by 31st July 2020		agreement by 31st July 2020				agreement	effective service delivery	agreement
INTERNAL AUDIT															
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	2	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30th June 2021	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT															
MM042		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	2	Number of Risk Management Committee meetings attended	3 Risk Management Committee meetings attended	4 Risk Management Committee meetings attended by 30th June 2020	NDM shared services	1 Risk Management Committee meeting attended	1 Risk Management Committee meeting attended	1 Risk Management Committee meeting attended	1 Risk Management Committee meeting attended	4 Risk Management Committee meetings attended	Effective risk management	Attendance registers
MM043		To deepen democracy and promote active community participation	Anti-fraud and corruption campaign	2	Number of anti-fraud and corruption awareness	1 Anti-fraud and corruption	2 Anti-fraud and corruption	In house	0	1 Anti-fraud and corruption	1 Anti-fraud and corruption	1 Anti-fraud and corruption	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance register

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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			campaign attended	awareness campaign attended	awareness campaign attended by 30 th June 2021				awareness campaign attended	awareness campaign attended	campaign attended			

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KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA	SPATIAL RATIONALE													
	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 BUDGET	PERFORMANCE TARGET	AND	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	3	Number of Town Planning Workshop attended	0	1 Town Planning Workshop attended by 30 th June 2021	In house	0	0	1 Town Planning Workshop attended	0	1 Town Planning Workshop attended	Improved understanding of Town planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: VUSIMUZI .LAWRENS SKOSANA

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1	MBA	Career Growth	3 yrs	MBA Qualification
	Honours Degree in Civil Engineering	Career Growth & Knowledge		Honours Degree in Civil Engineering

Signature of the employee

Signature of the Supervisor