



2021/2022 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 2021** and will remain in force until **30th June 2022** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

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

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	74
Municipal Institutional Development and Transformation	3
Local Economic Development (LED)	3
Municipal Financial Viability and Management	3
Good Governance and Public Participation	14
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:

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

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)

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 2021</u>
Second quarter	: October – December not later than <u>22 January 2022</u>
Third quarter	: January – March not later than <u>23 April 2022</u>
Fourth quarter	: April – June not later than <u>23 July 2022</u>

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

12. DISPUTE RESOLUTION

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

13. GENERAL

- 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 22 day of March 2022

AS WITNESSES:

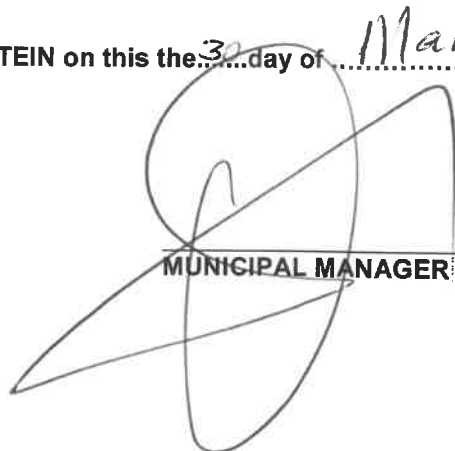
- 1.  _____
- 2.  _____

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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 30 day of March 2022

AS WITNESSES:

- 1.  _____
- 2.  _____

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MUNICIPAL MANAGER



2021/2022 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														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water		Number of household provided with water	82 653 households provided with water	91 007 households provided with water by 30 th June 2022	R 143 878 824.00	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	Improved water supply infrastructure	Water billing report water carts delivery reports
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6Kl Free basic water	2	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water 30 th June 2022	In house	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	Improved water supply infrastructure	Water billing report water carts delivery reports

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BASIC SERVICE DELIVERY

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports		
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9, 14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2022: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	R7,800,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS160		To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12		% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	*Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%	0	80% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1;	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		accessible road				*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%	*Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;						*Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%		
DTS161		To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) – Ward 17	2	% progress in the Upgrading of Ntokozeni Water Infrastructure	40% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1: 1:	100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30 th June 2022:	R 9 547 767	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	90% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter	100% Progress: *Installation of Standpipes 5%	100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1:	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		accessible road				*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%	*Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%		5%; *Installation of Standpipes 5%			*Commissioning of the Project 5%	*Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%		
DTS162		To provide households with basic services	Upgrading of Mabhoko Water Infrastructure (Multi-Year	2	% progress in the Upgrading of Mabhoko	40% Progress: Upgrading of Mabhoko	70% Progress: Upgrading of Mabhoko	R 9 659 497	55% Progress:	70% Progress:	0	0	70% Progress: Upgrading of Mabhoko	Improved water supply	Monthly progress reports.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	Project) – Ward 17		Water Infrastructure	Water Infrastructure - Phase 1: *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%	Water Infrastructure - Phase 1 by 30 th December 2021: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%		*Setting Out 5% *Excavation 10%	*Preparation of Pipe Bedding 5%; *Laying of Pipes 10%			Water Infrastructure - Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	Infrastructure	Completion certificates.

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BASIC SERVICE DELIVERY

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS164	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bomando Water Infrastructure (Multi-Year Project)	2	% progress in the Upgrading of Bomando Water Infrastructure	50% Progress: Upgrading of Bomando Water Infrastructure by 30 th June 2021: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 by 30 th June 2022: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R 20 573 000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10% *Commissioning of the Project 5%	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS165		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Water Infrastructure (Multi-Year Project)		% progress in the Upgrading of Moloto Water Infrastructure	50% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30 th June 2021: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30 th June 2022: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%	R25,000,000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10% *Commissioning of the Project 5%	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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)	2	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: *Tender advert 2.5% *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of WTW 5%;	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment by 30th March 2022: Flocculation 2%; Sedimentation 2%; *Pipework 2%; *Sludge Ponds 2%; *Small Works 1%;	R 10 918 397.68	98% Progress: Flocculation 2%; Sedimentation 2%; *Pipework 2%; *Sludge Ponds 2%	100% Progress: *Small Works 1%; *Completion 1%	0	0	*Commissioning of the Project 5%	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS179	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) (Multi-Year Project)	2	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	0	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2 by 30 th December 2021; *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	R2,623 087.67	45% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	100% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	0	0	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2; *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	Improved water supply infrastructure	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS180		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Water Tanker Trucks	2	% progress in the Procurement of 5 x Water Tanker Trucks	50% Progress: Procurement of 5 x Water Tanker Truck: *30% Term of Reference for supply and delivery; *20% Appointment of supplier	100% Progress: Procurement of 5 x Water Tanker Trucks by 30th March 2022: *50% Supply and Delivery.	R 5 427 000	80% progress: *30% (3 x Water Tankers) Supply and Delivery.	90% progress: *50% (4 x Water Tankers) Supply and Delivery.	100% progress: *50% (5 x Water Tankers) Supply and Delivery.	0	ning of Project 10%	Improved water supply	Delivery Note: Trucks Registration Documents	
DTS181		To provide households with basic services including water, adequate sanitation, adequate public	Update and review of Water Service Development Plan (WSDP)	2	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	50% progress of Updating and reviewing of Water Service Development Plan (WSDP)	100% progress of Updating and reviewing of Water Service Development Plan by 30 th	R1,400,000.00	100% progress of Updating and reviewing of Water Service Development Plan (WSDP):	0	0	0	0	100% progress of Updating and reviewing of Water Service Development Plan (WSDP):	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road				*25% Allocation Letter *25% Proposal Report	September 2021: *25% Draft Report *25% Final Report								
DTS182		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Update and review of Water Conservation and Demand Management Study (WC/DM)	2	% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM)	50% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM); *25% Allocation Letter *25% Proposal Report	100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM) by 30 th December 2021: *25% Draft Report *25% Final Report	75% progress: *25% Draft Report	100% progress: *25% Final Report	0	0	100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM); *25% Draft Report *25% Final Report	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report	
DTS183		To provide household with basic services	Water incidents	2	Number of registered / reported Water	0	120 registered / reported water	In house	30 registered / reported water	30 registered / reported water	30 registered / reported water	120 registered / reported water	Improved water services	Incident Reporting	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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			incidents resolved within 14 Days		incidents resolved within 14 Days by 30 th June 2022		incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	water incidents resolved within 14 Days		Register, Job Cards

SANITATION															
DTS042		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 by 30 th June 2022	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Monthly Sanitation Billing Report
DTS098		To provide household with basic services including water,	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	R 464 772	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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					30 th June 2022								
DTS184		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sanitation incidents	2	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days	Improved sanitation services	Incident Reporting Register, Job Cards	
ELECTRICITY															
DTS147		To provide household with basic services including water, adequate sanitation,	Design and implementation of energy efficiency program – Phase 3		% progress in the Design and implementation of energy efficiency program – Phase 3	0% progress in the Design and implementation of energy efficiency	100% Progress: Upgrading of Design and implementation of energy efficiency program –	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report,

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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				program – Phase 3	Phase 2 by 30 th June 2022: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%		10%; *Detailed Design Report 20%	Lights Material 20%			program – Phase 2		Monthly progress reports, Completion certificates.
DTS185		To provide household with basic services including	Electricity incidents	2	Number of registered / reported electricity incidents	0	120 registered / reported electricity incidents	In house	30 registered / reported electricity incidents	30 registered / reported electricity incidents	30 registered / reported electricity incidents	120 registered / reported electricity incidents	Improved lighting infrastructure	Incident Reporting Register, Job Cards	

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		water, adequate sanitation, adequate public lighting and accessible road			resolved within 14 Days		resolved within 14 Days by 30 th June 2022		resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days			
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	80% 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; *5% Term of	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2 by 30th September 2021: *10% finishing, *10% Close out	R 39 783.41	100% progress: *10% finishing, *10% Close out	0	0	0	0	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2: *10% finishing, *10% Close out	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 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	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	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by	R 2 224 397	80% Progress: *10% Paving,	90% Progress: *10% finishing	100% Progress: *10% Close out	0	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19:	Improved road and storm water 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	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				Route - Ward 19: *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	30 th March 2022: *10% Paving, *10% finishing, *10% Close out						*10% Paving, *10% finishing, *10% Close out		

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	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	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24: *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, 10%	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R 3 164 456	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	2	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base	70% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14: *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R 6 718 397	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS167		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road	2	% progress in the Mandela Luthuli Bridge Road	70% Progress: Mandela Luthuli Bridge Road: *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of	100% Progress: Mandela Luthuli Bridge Road by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R 13 459 140	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Mandela Luthuli Bridge Road: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS168	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Madamini Bus Route	3	% progress in the Madamini Bus Route	Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Madamini Bus Route by 30 th December 2021; *10% Paving, *10% finishing, *10% Close out	R 12 016 054	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Madamini Bus Route: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	Thembalethu Bus Route	3	% progress in the Thembalethu Bus Route	Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Thembalethu Bus Route by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R 4 080 271	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Thembalethu Bus Route: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		accessible road				Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base									
DTS170		To provide household with basic services including water, adequate sanitation, adequate public lighting and	Roads and Stormwater in Ward 12	3	% progress in the Roads and Stormwater in Ward 12	70% Progress: Roads and Stormwater in Ward 12; *5% Preliminary Design Report; *5%	100% Progress: Roads and Stormwater in Ward 12 by 30 th June 2022; *10% Paving, *10% finishing,	R 11 983 292	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Roads and Stormwater in Ward 12; *10% Paving, *10% finishing,	Improved road and stormwater 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		accessible road				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	*10% Close out						*10% Close out		
SPORTS AND WASTE REMOVAL															
SDS 001		To create a safe clean and healthy environment conducive for social development	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	3	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	60% Progress of Landfill Site Upgraded in Ward 25 – Phase 2:	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by	R 6 030 480	65% Progress: 5% Construction of internal roads	80% Progress: 5% Admin Block,	100% Progress: 10% Obtaining of Landfill Site	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2:	Improved solid waste 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and recreation				*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	30 April 2021: 5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning		10% Security House	Approval from DWS, 10% Commissioning	5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning				

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	3	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	75% progress in the Upgrading of KwaMhlanga stadium (Ward 32); *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	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32) by 30 th June 2022. *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out	R 17 498 100	80% Progress: Refurbishment of Building Works *5%	85% Progress: Electrical Works *5%	90% Progress: HVAC *5%	100% Progress: Cleaning of Stadium *5% Close out	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32); *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out	Improved recreational 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						nt, *10% Earthworks & Drainage, *10% Grass, *10% Fencing									

GRANT PERFORMANCE

DTS189	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	3	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R130,698,000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS190	To ensure clean and effective financial governance and compliance with legislative framework	Water Services Infrastructure Grant (WSIG) Budget Expenditure	3	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	R51,000,000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS191	To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	3	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 th June 2022	R 4,500,000	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Monthly Expenditure Report	



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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	5 LLF meetings attended	6 LLF meetings attended by 30 th June 2022	In house	1 LLF meetings attended	0	2 LLF meetings attended	3 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 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	2 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2022	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance register

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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 2020/2021	REVISED ANNUAL TARGET 2021/2022	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	0	1 Audit plan developed by 28 th February 2022	In house	0	0	1 Audit plan developed by 28 th February 2022	0	1 Audit action plan developed by 28 th February 2022	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	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 Executive Mayor	2	Number of performance reports submitted to the PMS Unit	3	4	In house	1	1	1	1	4	Improved performance service delivery	Performance report
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 Executive Mayor within 14 days after the approval of the budget for consideration	1	1	In house	0	0	0	1	1	Improved performance service delivery	Acknowledgment receipt
MM032	To deepen democracy and promote	Signing of Performance Agreements by	3	Number of performance	1	1	In house	1	0	0	0	1	Improved performance	Signed performance agreements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED 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	Senior managers		agreement signed	agreement for Senior Manager	agreement for Senior Manager by 31 st July 2021	agreement for Senior Manager by 31 st July 2021	agreement for Senior Manager by 31 st July 2021					agreement for Senior Manager by 31 st July 2021	ce service delivery	
INTERNAL AUDIT															
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	3	Number of Audit Committee meetings attended	3 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2022	NDM shared services	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings 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 30 th June 2022	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings 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	0	2 Anti-fraud and corruption awareness campaign	In house	1 Anti-fraud and corruption awareness	0	1 Anti-fraud and corruption awareness	0	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance Registers	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	in the affairs of the institution			campaign attended		attended by 30 th June 2022		campaign attended				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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				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		Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2022	In house	0	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register


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- Top right: 38
- Below 38: V.L. S.B. NE
- Below NE: A signature (possibly V.L. S.B.)
- Bottom right: K.S.

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: VUSIMUZI LA WRENS SKOSANA

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	M BA	SKILL DEVELOPMENT	2022	MASTER'S

Signature of the employee


Signature of the Supervisor
