



2021/2022 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

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

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

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

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

6.5.2 Assessment of the CCRs

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

6.5.3 Overall rating

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

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



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 28 day of June 2021.....


AS WITNESSES:

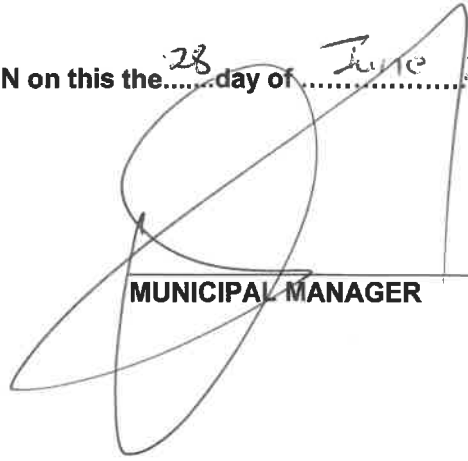
- 1. 
- 2. 


EMPLOYEE

Thus **done** and **signed** at **KWAGGAFONTEIN** on this the 28 day of June 2021.....

AS WITNESSES:

- 1. 
- 2. 


MUNICIPAL MANAGER



2021/2022 PERFORMANCE 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	ANNUAL TARGET 2021/2022	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	2	Number of bulk water Purchased or Purified in Mega Litres (ML)	0	15,700ML of Bulk Water Purchased or Purified by 30 th June 2022	R147 825	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	15,700ML of Bulk Water Purchased or Purified	Improved water supply infrastructure	Monthly Water Inventory Report
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 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

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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	2	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th March 2022. *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%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th March 2022. *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%	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10%	0	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 *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%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.
DTS160		To provide households	Upgrading of Tweefontein C	2	% progress in the	40% Progress:	100% Progress:	R7,000,000	55% Progress:	70% Progress:	100% Progress:	0	100% Progress:	Improved water	Monthly progress


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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	and DK Water Infrastructure (Multi-Year Project) – Ward 12		Upgrading of Tweefontein C and DK Water Infrastructure	Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2022: *MIG Business Plan 5%; *Excavation 10%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2022: *Setting Out 5%; *Excavation 10%; *Excavation 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%	*Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10%; *Commissioning of the Project 5%		Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1: *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%	supply infrastructure	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	ANNUAL TARGET 2021/2022	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	40% Progress: Upgrading of Ntokozeni 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%	100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30 th March 2022: *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%	R 6 460 526.37	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1: *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%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	40% Progress: Upgrading of Mabhoko 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%	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th March 2022: *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%	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1: *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%	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	ANNUAL TARGET 2021/2022	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	2	Bomando Water Infrastructure (Multi-Year Project)	2	% progress in the Upgrading of Bomando Water Infrastructure	50% Progress: Upgrading of Bomando 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 15%; *Excavation 10%	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%; *Commissioning of the Project 5%	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 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.
DTS165	To provide households with basic	2	Moloto Water Infrastructure	2	% progress in the Upgrading of	50% Progress: Upgrading	100% Progress: Upgrading of	R25,000,000	65% Progress:	75% Progress:	85% Progress:	100% Progress:	100% Progress: Upgrading	Improved water supply	Monthly progress reports.

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS172	services including water, adequate sanitation, adequate public lighting and accessible road	(Multi-Year Project)	2	Moloto Water Infrastructure	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 15%; *Excavation 10%	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% *Commissioning of the Project 5%	R9,063,80 1.51	100% Progress: *Testing of Pipes 5%; *Completion 5%	0	0	0	0	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% *Commissioning of the Project 5%	Infrastructure	Completion certificates.
	To provide households with basic services including water, adequate	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24		% progress in the Upgrading of Water Treatment Works for agricultural	90% Progress: Upgrading of Water Treatment Works for agricultural	100% Progress: Upgrading of Water Treatment Works for agricultural		100% Progress: *Testing of Pipes 5%; *Completion 5%	0	0	0	0	100% Progress: Upgrading of Water Treatment Works for agricultural	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	ANNUAL TARGET 2021/2022	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	Civil Engineering Water Treatment (Covid 19)		projects in bundu ward 24 Civil Engineering Water Treatment	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%;	projects in Bundu ward 24 Civil Engineering Water Treatment by 30th September 2021: *Testing of Pipes 5%; *Completion 5%									
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%;	R2,941,044.92	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	0	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2; *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	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	ANNUAL TARGET 2021/2022	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 Trucks by 30th September 2021: Reference for supply and delivery; *20% Appointment of supplier	100% Progress: Procurement of 5 x Water Tanker Trucks by 30th September 2021: *50% Supply and Delivery.	R1,000,000	100% progress: *50% Supply and Delivery.	0	0	0	0	*Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	Improved water supply	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 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS181	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Update and review of Water Service Development Plan (WSDP)	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	50% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Allocation Letter *25% Proposal Report	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) by 30 th September 2021; *25% Draft Report *25% Final Report	R1,400,000.00	0	0	0	0	100% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Draft Report *25% Final Report	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report	
DTS182	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Update and review of Water Conservation and Demand Management Study (WC/DM)	% 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	




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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS183	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water incidents	2	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards	
SANITATION															
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	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report;	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 th June 2022: *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%;	R 5,000,000	25% Progress: *Advertisement of the Tender 5%;	30% Progress: *Appointment of Contractor 5%	45% Progress: *Site Establishment 5%; Drying Sludge Beds 10%	50% Progress: Guardhouse 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2: *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%;	Improved water supply infrastructure	Terms of Reference, Appointment Letter, and 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Kwamhanga and Tweefontein Water Treatment	2	Number of Households 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	Improved sanitation services	Monthly Sanitation Billing Report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and		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 2022	R 464 766	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS184		accessible road 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, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 3	2	% progress in the Design and implementation of energy efficiency program – Phase 3	0% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Report 10%; *Detailed	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	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 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS185		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electricity incidents	2	Number of registered / reported electricity incidents resolved within 14 Days	0	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards	
ROAD AND STORM WATER															
DTS117		To provide household with basic services	Designs and Construction of Luthuli Link	2	% progress in the Designs and Construction	80% progress in the Designs	100% Progress: Designs and Construction	R 500,000	100% progress: *10% finishing,	0	0	0	100% Progress: Designs and	Improved road infrastructure	Monthly progress report,

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	Road - Ward 22 - Phase 2		of Luthuli Link Road - Ward 22 - Phase 2	and construction of Luthuli Link Road - Ward 22 - Phase 2 - 30th September 2021: *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% Base slab, *10% Culverts, *10% Road	of Luthuli Link Road - Phase 2 by 30th September 2021: *10% finishing, *10% Close out		*10% Close out					Construction of Luthuli Link Road - Ward 22 - Phase 2: *10% finishing, *10% Close out		completion certificate


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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	approaches, *10% Gabions, *10% finishing, *10% Close out 70% Progress: Designs and Construction of Sun City A Bus 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,	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R2,209,783.59	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19: *10% Paving, *10% finishing, *10% Close out	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	ANNUAL TARGET 2021/2022	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	*10% Excavation *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R2,164,455.57	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	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	ANNUAL TARGET 2021/2022	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	*5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Preliminary Design Report; *5% Detailed Design Report, *10% finishing, *10% Close out	R6,325,78 2.33	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	ANNUAL TARGET 2021/2022	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	*5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Mandela Luthuli Bridge Road by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R15,859,136.86	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	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	ANNUAL TARGET 2021/2022	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	2	% progress in the Madamini Bus Route	nt 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	R14,285,611.89	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS/169	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Thembalethu Bus Route	2	% progress in the Thembalethu Bus Route	* 10% Excavation * 10% Road Bed, * 10% Subbase, * 10% Base	100% Progress: Thembalethu Bus Route by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R1,044,720.58	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	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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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS170	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Roads and Stormwater in Ward 12	2	% progress in the Roads and Stormwater in Ward 12	* 10% Road Bed, * 10% Subbase, * 10% Base 70% Progress: Roads and Stormwater in Ward 12: *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,	100% Progress: Roads and Stormwater in Ward 12 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R13,283,295.17	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Roads and Stormwater in Ward 12: *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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						* 10% Subbase, * 10% Base									
DTS186		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of Potholes	2	Number of m2 of potholes patched	0	500m ² of potholes patched by 30 th June 2022	In house	125m ² of potholes patched	125m ² of potholes patched	125m ² of potholes patched	125m ² of potholes patched	500m ² of potholes patched	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
DTS187		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of roads	2	Number of km's of gravel roads regravelled	0	100km of gravel roads regravelled by 30 th June 2022	In house	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	100km of gravel roads regravelled	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
DTS188		To provide household with basic services including	Grading of roads	2	Number of km's of gravel road graded	0	100km of gravel roads graded by 30 th June 2022	In house	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	100km of gravel roads graded	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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												infrastructure	

SPORTS AND WASTE REMOVAL

SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	2	% progress in the Upgrading of Kwaggafontein in Land fill site (Ward 25) – Phase 2	60% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: *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.	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 December 2021: 10% Construction of Internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	R10,666,088.57	80% Progress: 10% Construction of Internal roads, 10% Admin Block,	100% Progress: 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	0	0	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: 10% Construction of Internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
						*20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system										
SDS006		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	2	% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	15% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects by 30 th March 2022: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment,	R3,000,000	35% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor	55% Progress: *10% Site Establishment, *10% Fencing	65% Progress: *10% Refurbishment of Toilets	0	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment,	Improved recreational infrastructure	Terms of Reference for Contractor, 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 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	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	2	% 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	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32) by 30 th September 2021; *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	R10,358,852.65	100% Progress: Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	0	0	0	0	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32); *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
						nt of Contractor, *10% Site Establishment, *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	2	% 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	Water Services Infrastructure Grant (WSIG) Budget Expenditure	2	% 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS191		legislative framework To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	2	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Expenditure	Expenditure 30 th June 2022	R 4,500,000	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	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	ANNUAL TARGET 2021/2022	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	1 LLF meetings attended	6 LLF meetings attended by 30 th June 2022	In house	1 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T NAME	STRATEGI C OBJECTIVE	PROJECT NAME/DESCR IPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY BUDGET	PERFORMANCE TARGET AND	OUTPUT INDICATO R	OUTCOME INDICATO R	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	1 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	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														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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 action plan developed by 31 st December 2021	In house	0	1 Audit action plan developed by 31 st December 2021	0	0	1 Audit action plan developed by 31 st December 2021	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2022	In house	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	4 Performance report submitted to the PMS Unit	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 2021/2022 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2022/2023 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2022	In house	0	0	0	1 2022/2023 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2022/2023 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment receipt
MM032	To deepen democracy and promote active	Sigining of Performance Agreements by	3	Number of performance agreement signed	1 Signed performance agreement	1 Signed performance agreement	In house	1 Signed performance agreement	0	0	0	1 Signed performance agreement	Improved performance service delivery	Signed performance agreements


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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution	Senior managers			for Senior Manager	for Senior Manager by 31 st July 2021		for Senior Manager by 31 st July 2021			for Senior Manager by 31 st July 2021			
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	2 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	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	2 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	4 Risk management committee meetings attended	Effective risk management	Attendance registers	
MM043		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	2	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended by	In house	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
						30 th June 2022								

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KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA		SPATIAL RATIONALE												
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E
								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 for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2022	In house	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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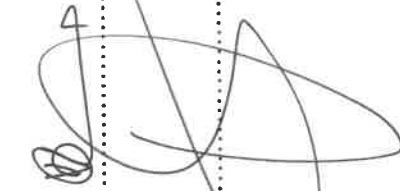
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ANNEXURE B

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
	MBA	Career growth	3YRS	MBA Certificate

Signature of the employee 

Signature of the Supervisor 