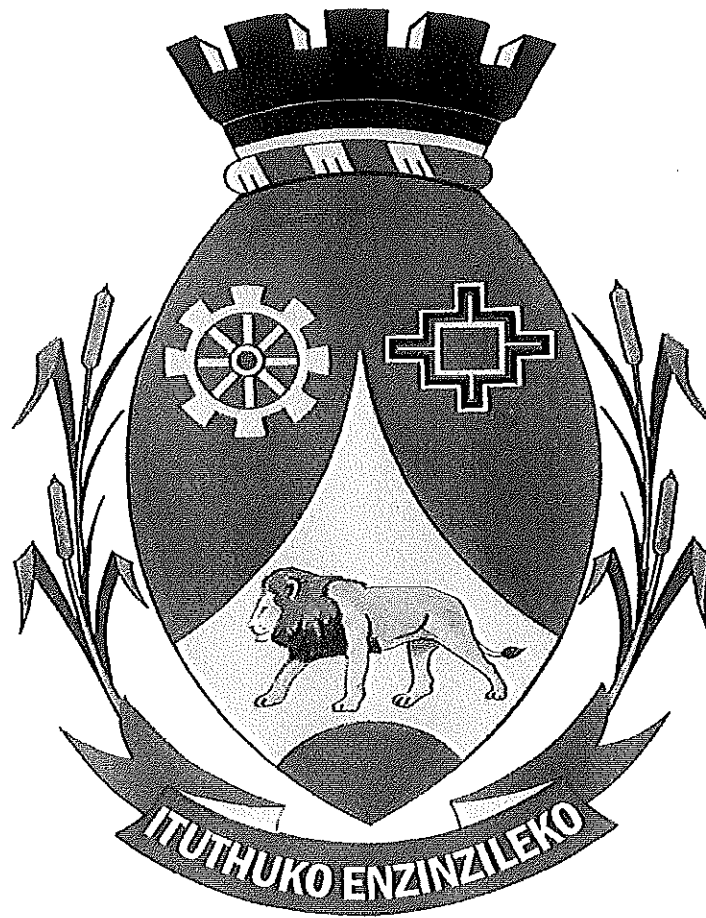


THEMBISILE HANI LOCAL MUNICIPALITY



PERFORMANCE AGREEMENT



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE THEMBISILE HANI LOCAL MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR**

HIS WORSHIP N.J. MAHLANGU

AND

JABULANI ISAAC SINDANE

THE MUNICIPAL MANAGER OF THE MUNICIPALITY

FOR THE


FINANCIAL YEAR: 01 JULY 2013 - 30 JUNE 2014

TABLE OF CONTENTS

1. Introduction
2. Purpose of this agreement
3. Commencement and Duration
4. Performance Objectives
5. Performance Management System
6. Performance Management and Development
7. Evaluating Performance
8. Schedule of Performance Reviews
9. Development Requirements
10. Obligations of the employer
11. Consultation
12. Management of the Evaluation Outcomes
13. Dispute Resolutions
14. General
15. Signatures

Annexure: A Performance Plan

B Personal Development Plan



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The *Thembisile Hani Local Municipality* herein represented by

Honourable N.J. Mahlangu

in her/his capacity as Executive Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Jabulani Isaac Sindane (Municipal Manager) Employee of the Municipality (hereinafter referred to as the **Employee**).


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(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 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

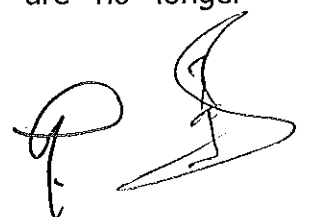
The purpose of this Agreement is to -



- 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 employee 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 A to the 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 **01 July 2013** and will remain in force until **30 June 2014** where after 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.

Two handwritten signatures in black ink, one appearing to be a stylized 'P' and the other a more complex signature.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) 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.

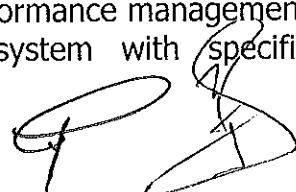
4.2.4 The weightings show the relative importance of the key objectives to each other.

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**.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOP SYSTEM THAT THE EMPLOYER ADOPTS

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

6.2 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.

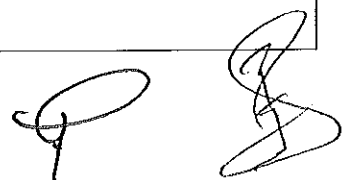
6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Area (KPAs) and the Core Competency Requirements (CCRs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.3 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	WEIGHTING
Basic Service Delivery	45%
Municipal Institutional Development and Transformation	10%
Local Economic Development	10%
Municipal Financial Viability	15%
Good Governance and Public Participation	20
Total	100%



6.4 . 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**. Three of the CCRs are compulsory for Municipal Managers

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		5%
Programme and Project Management		4.5%
Financial Management	compulsory	4.5%
Change Management		4.5%
Knowledge Management		4.5%
Service Delivery Innovation		4.5%
Problem Solving and Analysis		4.5%
People Management and Empowerment	compulsory	4.5%
Client Orientation and Customer Focus	compulsory	4.5%
Communication		4.5%
Honesty and Integrity		4.5%
CORE OCCUPATIONAL COMPETENCIES (COC)		4.5%
Competence in Self Management		4.5%
Interpretation of and implementation within the legislative an national policy frameworks	✓	4.5%
Knowledge of Performance Management and Reporting	✓	4.5%
Knowledge of Developmental Local Government	✓	4.5%
Knowledge of global and South African specific political, social and economic contexts		4.5%
Competence in policy conceptualisation, analysis and implementation	✓	4.5%
Knowledge of more than one functional municipal field / discipline	✓	4.5%
Skills in Mediation	✓	4.5%
Skills in Governance	✓	4.5%
Competence as required by other national line sector departments	✓	4.5%
Exceptional and dynamic creativity to improve the functioning of the municipality	✓	4.5%
Total percentage	-	100%

7 EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out -

7.1.1 the standards and procedures for evaluating the **Employee's** performance; and

7.1.2 the intervals for the evaluation of the **Employee's** performance.

7.2 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.

7.3 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.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal will involve:

7.5.1 **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 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.1.b. the employee to be evaluated must be given the opportunity before the evaluation panel site to bring evidence for good performance for consideration of the panel.

7.5.2 **Assessment of the CCRs**



Level	Terminology	Description	Rating			
			1	2	3	4
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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 achieves 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 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 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.				

- (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 7.5.1) must then be used to add the scores and calculate a final CCR score.

7.5.3 Overall rating

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

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for IDP KPA and CCRs:

7.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -


7.7.1 Executive Mayor;

7.7.2 Chairperson of the Audit Committee;

7.7.3 Member of the mayoral committee;

7.7.4 Executive Mayor and/or municipal manager from another municipality; and

7.7.5 Member of a ward committee as nominated by the Executive Mayor.



8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates:

1st quarter	: not later than end of 3 rd week of October
2nd quarter	: not later than end of 3 rd week of Jan
3rd quarter	: not later than end of 3 rd week of April
4th quarter	: not later than end 3 rd week of July

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

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

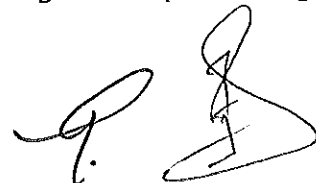
8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER



10.1 The Employer shall –

10.1.1 create an enabling environment to facilitate effective performance by the employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

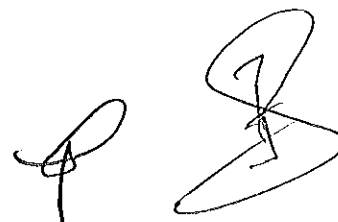
10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 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.

11. CONSULTATION

11.1 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;



11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

11.1.3 a substantial financial effect on the **Employer**.

11.2 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.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

12.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

FINAL SCORE	BONUS AMOUNT
150% - above	10 - 14% of inclusive annual Package
130% - 149%	5 - 9% of inclusive annual Package
Below 129%	0% Bonus

12.3 In the case of unacceptable performance, the **Employer** shall –

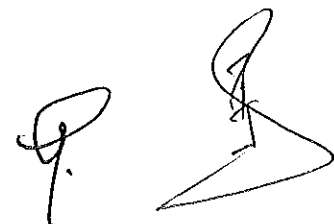
12.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

12.3.2 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.

13. DISPUTE RESOLUTION

13.1 the matter will be deal with in terms of applicable legislation.

14. GENERAL



14.1 The contents of performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and section 46 of the Act.


14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

14.3 The Municipal manager must over see the work of all managers directly reporting to him and doing so he must determine the periods during which the managers directly reporting to him give constant report about their department within interval of not more than 30 days

14.4 the municipal manager must make sure within the first quarter (July to 30 September) that all policies required for proper and effective of running municipality are in place.

14.5 The Municipal Manager must make sure:

- that the internal audit unit comply with section 165(2) of the MFMA, namely that it prepares a risk base audit plan and internal audit programme for 2013/2014 financial year.
- that it advises the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters related to (i) internal audit; (ii) internal control; (iii) accounting procedures and practises; (iv) risk and risk management; (v) performance management; (vi) loss control ;(vii)

Two handwritten signatures in black ink, one to the left and one to the right, positioned at the bottom right of the page.

compliance with the MFMA, Division of Revenue Act and any applicable legislation.

All these matters must be performed by not later than 30 September 2013 and be included in the first quarterly report of 2013/2014 financial year in terms of section 52(d) of the MFMA, must be reported to Mayoral Committee and Council.

14.6 the Municipal Manager must write to rural development to ask them to transfer or lease land in Thembisile Hani Local Municipality where we have created or still to create infrastructure to our municipality within the first quarter namely, 01 July – 30 September 2013, and his report must form part of the first quarterly report in terms of section 52(d).

14.7 the Municipal Manager must make sure that there is sufficient and appropriate evidence with regard to the valuation, existence, rights and completeness of the closing balance of property, plant and equipment for the year 2012/2013 financial year, his report must form part of the first quarterly report in terms of section 52(d).

14.8 the Municipal Manager must make sure that our municipality has reliable supporting documentation to verified trade and other receivable for 2012/2013 financial year. his report must form part of the first quarterly report in terms of section 52(d).

14.9 the municipal manager must make sure that there is a system of internal control/ baseline over revenue which we are to receive from property rate on which one can determine how much we are supposed to



collect for 2013/2014 financial year. his report must form part of the first quarterly report in terms of section 52(d).

14.10 the Municipal Manager must make sure that there is a system of internal control/ baseline over services charges on which we can rely for determine the appropriate amount of service charged due to the municipality for 2013/2014 financial year. his report must form part of the first quarterly report in terms of section 52(d).

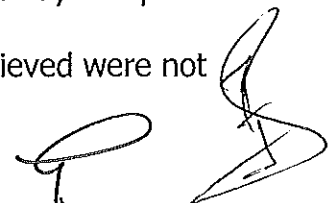
14.11 the Municipal Manager must make sure that there is no irregular expenditure in 2013/2014 financial year, give measure and system to prevent such irregular expenditure.

14.12 the municipal manager must make sure that is comparison between our actual expenditure for budget 2013/2014 as required by GRAP 1.

14.13 the Municipal Manager must make sure that he gives the progress on reduce the debt own to the municipality by debtors as at 30 June 2013, namely R223 million. The Municipal Manager must indicate the progress for paying current debts own to the municipality as at 30 September 2013. his report must form part of the first quarterly report in terms of section 52(d).

14.14 the Municipal Manager must also give progress and the effectiveness of the recovery plan started in April 2013. The Municipal Manager must evaluate the progress and give feedback in the first quarterly report for 2013/2014 financial year.

14.15 in 2011/2012 the audit report in paragraph 28 says "improvement measure for total of 78% of the plan target not achieved were not

Two handwritten signatures in black ink, one to the left and one to the right of the page number.

disclosed in the performance report required by section 46 of the Municipal System Act". The AG further says the following above problem "this was due to inadequate policies and procedures over the process patterning to the reporting of performance information" the Municipal Manager must make sure that municipality have adequate internal policies and procedures over the processes patterning to the reporting of performance information in 2013/2014 financial year. his report must form part of the first quarterly report in terms of section 52(d).

14.16 The Municipal Manager must establish Performance Management System of the municipality in terms of section 38 of MSA, in order to cascade PMS to the level lower than senior managers. This must be done by 30 August 2013.

14.17 The performance assessment results of the municipal manager must be submitted to the MEC for Cooperative Governance and Traditional Affairs in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment

Two handwritten signatures in black ink, one on the left and one on the right, positioned at the bottom right of the page.

Thus done and signed at Kwaggafontein on this 30 day
of July 2013.

AS WITNESSES

1. G. Magoosi

2. [Signature]

[Signature]
JI SINDANE
MUNICIPAL MANAGER

Thus done and signed at Kwaggafontein on this 31st day
of July 2013.

AS WITNESSES

1. [Signature]

2. [Signature]

[Signature]
CLLR. N.J. MAHLANGU
EXECUTIVE MAYOR

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 enhance revenue and to ensure financial viability and sustainability for Thembisile Hani Local Municipality
- 2) To reduce infrastructure and services backlog and to establish a high quality environment with the associated physical infrastructure
- 3) To improve the quality of life of the community by providing them, with water supply, sanitation, road, services as well as amenities such as, upgrading sports facilities, programmes to assist in combat and preventing HIV/AIDS
- 4) To promote local economic development and growth in Thembisile Hani Local Municipality throughout the identification and facilitation of economic opportunities in tourism as untapped economic sectors that can contribute to economic growth of the municipality
- 5) To improve the organisational development capacity of the municipality to render effective services delivery.
- 6) By installing High mast light at the strategic criminal nodal point.
- 7) To improve the quality of the natural environment and promote co-ordinate and orderly spatial development.
- 8) To deepen democracy and strengthen democratic institutions.



**1. TECHNICAL SERVICE
OUTCOME9: OUTPUT 2: Improving access to basic services**

RESPONSIBILITY	MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS														
	KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT				ELECTRICITY				ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR
LOCATION		PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	Number of High mast lights to be installed	2 Highmast lights Installed	400	Q1		Q2	Q3	Q4	2 High mast lights Installed	
Vlaaklaagte No1	(Vote no:600140) High mast Lights Vlaaklaagte No1	THLM/E/3/2012/2013	Number of High mast lights to be installed	2 Highmast lights Installed	400	2 Highmasts installed (R 400 000.00)	None	None	None	None	None	None	2 High mast lights Installed	improved standard of living	
Moloto South	(Vote no:600006) High mast Light Moloto South (12/13)	THLM/E/2/2012/2013	Number of High mast lights to be installed	1 Highmastlight installed	170	1 Highmasts installed(R'150 000.00)	None	None	None	None	None	None	1 High mast lights light installed	improved standard of living	
Kwaagga A	(Vote no:600020) High mast Light Kwaagga A (2012/2013)	THLM/E/3/2012/2013	Number of High mast lights to be installed	1 Highmastlight installed	250	1 Highmasts installed (R250 000.00)	None	None	None	None	None	None	1 High mast light installed	improved standard of living	
Kwaagga D	(Vote no:600021) High mast Lights Kwaagga D	THLM/E/3/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed	600	3 Highmasts installed (R600 000.00)	None	None	None	None	None	None	2 High mast lights Installed	improved standard of living	
Kwaagga E	(Vote no:600022) High mast Lights Kwaagga E	THLM/E/3/2012/2013	Number of High mast lights to be installed	2 Highmast lights Installed	400	2 Highmasts installed (R 400 000.00)	None	None	None	None	None	None	2 High mast lights Installed	improved standard of living	

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
KPA	Veziubuhle	(Vote no:600083) High mast Light Veziubuhle	THLM/E/2/2012/13	Number of High mast lights to be installed	6 Highmast lights Installed	1 230	6 Highmast lights Installed (R 1 230 000.00)	None	None	None	None	4 High mast lights Installed	improved standard of living
	Moloto North	(Vote no:600098) High mast Light Moloto North (12/13)	THLM/E/2/2012/2013	Number of High mast lights to be installed	1 Highmast light installed	170	1 Highmast lights installed (R170 000.00)	None	None	None	None	1 High mast light Installed	improved standard of living
	Mandela Ext	(Vote no:600099) High mast Light Mandela Ext	THLM/E/3/2012/2013	Number of High mast lights to be installed	2 Highmast lights Installed	500	2 Highmast lights installed (R500 000.00)	None	None	None	None	2 High mast lights Installed	improved standard of living
	Thembalethu	(Vote no:600100) High mast Light Thembalethu	THLM/E/2/2012/13	Number of High mast lights to be installed	3 Highmast lights Installed by September 2013	600	3 Highmast lights installed (R600 000.00)	None	None	None	None	2 High mast lights Installed	improved standard of living
	Zenzele	(Vote no:600101) Highmast Light Zenzele (12/13)	THLM/E/3/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed by September 2013	1 000	5 Highmast lights installed (R1 000 000.00)	None	None	None	None	3 High mast light Installed	improved standard of living
	Muzimuhle	(Vote no:600102) High mast Light Muzimuhle (12/13)	THLM/E/3/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed by September 2013	250	1 Highmast lights installed (R250 000.00)	None	None	None	None	1 High mast light Installed	improved standard of living
	Phumula	(Vote no:600107) High mast Light Phumula	THLM/E/3/2012/2013	Number of High mast lights to be installed	5 Highmast lights Installed by September 2013	1 503	5 Highmast lights installed (R 1 503 000.00)	None	None	None	None	6 High mast lights Installed	improved standard of living

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	Sun City C		(Vote no:600108) High mast Light Sun City C (12/13)	THLME/2/2012/13	Number of High mast lights to be installed	1 Highmast lights Installed by September 2013	250	1 Highmast lights installed (R250 000.00)	None	None	None	None	1 High mast light Installed	improved standard of living
	S/ City AA		(Vote no:600144) High Mast Light S/ City AA (Ward 19)	THLME/2/2012/13	Number of High mast lights to be installed	3 Highmast lights Installed by September 2013	665	3 Highmast lights installed (R665 000.00)	None	None	None	None	3 High mast lights Installed	improved standard of living
	Zakheni		(Vote no:600145) High mast Lights Zakheni (Ward 4)	THLME/2/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed by September 2013	665	3 Highmast lights installed (R665 000.00)	None	None	None	None	3 High mast lights Installed	improved standard of living
	Tweefontein N (Ward 17)		(Vote no:600146) High mast lights Tweefontein N (Ward 17)	THLME/3/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed	665	3 Highmast lights installed (R665 000.00)	None	None	None	None	3 High mast lights Installed	improved standard of living
	Malekekeni (Ward 21)		(Vote no:600147) Highmast Lights Malekekeni (Ward 21)	THLME/2/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed	665	3 Highmast lights installed (R665 000.00)	None	None	None	None	2 Highmast lights Installed	improved standard of living
	Phumula (B1 and D)		(Vote no 6000148) High mast Lights Phumula (B1 and D)	THLME/3/2012/2013	Number of High mast lights to be installed	6 Highmast lights Installed	1 253	Highmast light installed (R1 253 000.00)	None	None	None	None	5 High mast lights Installed	improved standard of living
	Buhlebesizwe Inter		(Vote no 600034) Street Lights Buhlebesizwe Inter	THLME/4/2012/2013	Number of streetlights to be installed	08 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	improved standard of living



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

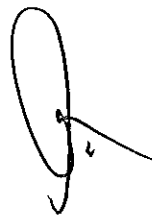
BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
		Kwagga Inter	(Vote no 600035) Street Lights Kwagga Inter	THLME/4/2012/2013	Number of streetlights to be installed	06 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	Improved standard of living
		Vezubuhle Inter	Vote no 600036 Street Lights Vezubuhle Inter	THLME/4/2012/2013	Number of streetlights to be installed	06 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	Improved standard of living
		Kwamhlanga Inter	Vote no 600037 Street Lights Kwamhlanga Inter	THLME/4/2012/2013	Number of streetlights to be installed	06 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	Improved standard of living
		Moloto Clinic Inter	(Vote no 600038) Street Lights Moloto Clinic Inter	THLME/4/2012/2013	Number of streetlights to be installed	06 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	Improved standard of living
		Mathyzenloop Inter	(Vote no 600039) Street Lights Mathyzenloop Inter	THLME/4/2012/2013	Number of streetlights to be installed	06 Street Lights Installed	100	8 streetlights installed (R60 000.00)	None	None	None	None	10 streetlights	Improved standard of living
		Thokoza R573	(Vote no: 600042) Street Lights Thokoza R573	THLME/4/2012/2013	Number of streetlights to be installed	20 Streetlights installed	250	20 Streetlights installed (R 20 000.00)	None	None	None	None	25 streetlights	Improved standard of living
WATER														
		(Bundu Kwamhlanga)	(Vote no: 600136) Storage Reservoir (Bundu Kwamhlanga)	THLMMW/17/2013/14	number of reservoir to be constructed	2 Storage Reservoirs (10 ML) (2013/2014 to 2014/2015)	41 672	Design (2 558 604.15)	Site Establishment and Construction Start (20 586 041.50)	Construction: Foundations, Shuttering, Steel fixing.	Construction: Concrete to Reservoir Walls.	Construction: good quality drinking water	Access to potable water	

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
		Ward 32	(Vote no: 307119 BOREHLES Ward 32	THLMM/18/2013/14	Number of Boreholes to be Drilled and Equipped	08 Boreholes	1 000	Siting and Yield testing of 08 boreholes , Drilling of 8 boreholes , Equipping 2 boreholes and 2 Windmills (R 700 000.00)	Equip of 6 boreholes and 6 Windmills (R 300 000.00)	None	None	08 Boreholes	Access to potable water
		FARMS WARD 11	(Vote no: 307117 BOREHLES FARMS WARD 11	THLMM/19/2013/14	Number of Boreholes to be Drilled and Equipped	08 Boreholes	1 000	Siting and Yield testing of 08 boreholes , Drilling of 8 boreholes , Equipping 2 boreholes and 2 Windmills (R 700 000.00)	Equip of 6 boreholes and 6 Windmills (R 300 000.00)	None	None	08 Boreholes	Access to potable water
		T/Fontein K and kwanthlanga	(Vote no: 2540010 water purchases		number of household with access to basic water	72.175 h/h by	87 000	72.175 h/h	72.175 h/h	72.175 h/h	72.175 h/h	good quality drinking water	Access to potable water
		T/Fontein B1	(Vote no: 600027 Water Retic B1	THLMM/5/2012/2013	Number of Households with piped water on site (yard connection)	50 Households connected to yard taps connected (Standpipes)	500	15 Standpipes connected (R 350 000.00)	35 Standpipes connected (R 150 000.00)	None	None	good quality drinking water	Access to potable water
		Machipe	(Vote no: 600028 Water Retic Machipe	THLMM/6/2012/13	Number of Households with piped water on site (yard connection)	50 Households connected to yard taps (Standpipes)	500	15 Standpipes connected (R 350 000.00)	35 Standpipes connected (R 150 000.00)	None	None	good quality drinking water	Access to potable water



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
		Kwagga MA10	(Vote No: 600029) Water retic Kwagga MA10	THLMW/2/2012/13	Number of Households with piped water on site (yard connection)	205 Households connected to yard taps (Standpipes)	2 050	50 standpipes connected (R 1 000 000.00)	155 Standpipes connected (R 1 050 000.00)	None	None	good quality drinking water	Access to potable water
		Kwagga Ward 28	(Vote No: 600030) Water Retic Kwagga Ward 28	THLMW/3/2012/13	Number of Households with piped water on site (yard connection)	150 Households connected to yard taps (Standpipes)	1 500	60 standpipes connected (R 1 000 000.00)	90 Standpipes connected (R 500 000.00)	None	None	good quality drinking water	Access to potable water
		Sun City AA	(Vote No: 600048) Water Retic Sun City AA	THLMW/4/2012/13	Number of Households with piped water on site (yard connection)	50 h/h	500	15 Standpipes connected (R 350 000.00)	35 Standpipes connected (R 150 000.00)	None	None	good quality drinking water	Access to potable water
		Mountain View	(Vote No: 600051) Water Retic Mountain View	THLMW/9/2013/2014	Number of Households with piped water on site (yard connection)	200 Households connected to yard taps (Standpipes)	2 000	50 standpipes connected (R 600 000.00)	150 Standpipes connected (R 1 400 000.00)	None	None	good quality drinking water	Access to potable water
		Luthuli	(Vote No: 600052) Water Retic Luthuli	THLMW/7/2012/13	Number of Households with piped water on site (yard connection)	400 Households connected to yard taps (Standpipes)	4 000	150 standpipes connected (R 2 500 000.00)	250 Standpipes connected (R 1 500 000.00)	None	None	good quality drinking water	Access to potable water
		Mathyzensloop	(Vote No: 600053) Water Retic Mathyzensloop	THLMW/6/2012/13	Number of Households with piped water on site (yard connection)	25 Households connected to yard taps (Standpipes)	250	10 standpipes connected (R 100 000.00)	15 Standpipes connected (R 150 000.00)	None	None	good quality drinking water	Access to potable water
		B/HOEK	(Vote No: 600109) Water Retic B/HOEK (12/13)	THLMW/1/2012/13	Number of Households with piped water on site (yard connection)	179 Households connected to yard taps (Standpipes)	1 790	50 standpipes connected (R 1 000 000.00)	129 Standpipes connected (R 790 000.00)	None	None	good quality drinking water	Access to potable water

23 

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
		Thokoza Ext	(Vote No: 600110) Water Rectic Thokoza Ext (12/13)	THLMW/10/2013/13	Number of Households with piped water on site (yard connection)	25 Households connected to yard taps (Standpipes)	250	10 standpipes connected. (R 100 000.00)	15 Standpipes connected (R 150 000.00)	None	None	good quality drinking water	Access to potable water
		Mandela (Msholozzi)	(Vote No: 600119) Water Rectic Mandela (Msholozzi)	THLMW/10/2013/14	Number of Households with piped water on site (yard connection)	400 Households connected to yard taps (Standpipes)	4 000	150 standpipes connected (R 2 500 000.00)	250 Standpipes connected (R 1 500 000.00)	None	None	good quality drinking water	Access to potable water
		Moloto SOUTH	(Vote No: 600121) Water Rectic Moloto SOUTH	THLMW/13/2013/2 014	Number of Households with piped water on site (yard connection)	200 Households connected to yard taps (Standpipes)	2 000	50 standpipes connected (R 600 000.00)	150 Standpipes connected (R 1 400 000.00)	None	None	good quality drinking water	Access to potable water
		Moloto North	(Vote No: 600122) Water Rectic Moloto North	THLMW/12/2013/2 014	Number of Households with piped water on site (yard connection)	200 Households connected to yard taps (Standpipes)	2 000	50 standpipes connected (R 600 000.00)	150 Standpipes connected (R 1 400 000.00)	None	None	good quality drinking water	Access to potable water
		Ward 28 (mkhahanyoni)	(Vote No: 600141) Water Rectic Ward 29 (mkhahanyoni)	THLMW/16/2013/201 4	Number of Households with piped water on site (yard connection)	150 Households connected to yard taps (Standpipes)	1 500	60 standpipes connected (R 1 000 000.00)	90 Standpipes connected (R 500 000.00)	None	None	good quality drinking water	Access to potable water
		Kwagga A (ward 28)	(Vote No: 600149) Booster Water pump Kwagga A (ward 28)	THLMW/3/2012/2013	installed Booster Water pump	Booster Water pump installed by	800	Foundations For Pumphouse (R 800 000.00)		None	None	good quality drinking water	Access to potable water
		Kwanhlanga, Verena and Wolvenkop	(Vote No: 235020) WWWTW ; bulk infrastructure		Number of pump station to be Refurbishment of oxidation ponds	3 pump station (Kwanhlanga, Verena and Wolvenkop)	5 000	refurbishment of oxidation ponds at Kwamhlanga (R889 461.94)	refurbishment of oxidation ponds at Kwamhlanga and Verena pump station (R1 250 000)	refurbishment of oxidation ponds at verena and Wolvenkop pump station (R2 000 000)	None	good quality drinking water	Access to potable water

24 

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
		all wards	(Vote No: 260260) sample testrth		number of water samples to be tested	744 samples by June 2014	553	186	186	186	186	good quality drinking water	Access to potable water
		all wards	(Vote No: 600137) Water Meters		Number of water meter to be installed	1 500 meters	3 000	150 meters (R 300 000)	375 meters (R750 000)	675 meters (R1 350 000)	None	Access to potable water	Access to potable water

ROAD AND STORM WATER

Mathyzensloop	(Vote no: 600063) Bus Route Mathyzensloop	THLM/RS/1/2013/14	Kilometre of road construction from gravel to be paved	0.440km	2 000	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	90 meters (R 600 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
Tweefontein G	(Vote no: 600064) Bus Route Tweefontein G	THLM/RS/2/20	Kilometre of road construction from gravel to be paved	0.600km	3 000	180 meters of road built. (R 400 000.00)	270 meters (R1 000 000.0)	150 meters (R 1 600 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
Kwagga A	(Vote no: 600065) Bus Route Kwagga A	THLM/RS/4/2013/14	Kilometre of road construction from gravel to be paved	0.450 km	2 250	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	100 meters (R 850 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
Buhlebesizwe	(Vote no: 600076) Bus Route Buhlebesizwe	THLM/RS/3/2013/14	Kilometre of road construction from gravel to be paved	0.400 km	2 000	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	90 meters (R 600 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
T/FONTEIN B2	(Vote no: 600114) Bus Route T/FONTEIN B2	THLM/RS/5/2013/14	Kilometre of road construction from gravel to be paved	0.450 km	2 250	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	100 meters (R 850 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
		Tweefontein E	(Vote no: 600122) Bus Route Tweefontein E	THLM/RS/6/2013/14	Kilometre of road construction from gravel to be paved	0.500 km	2 500	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	150 meters (R 1 000 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
		Thembaletlu	(Vote no: 600129 Bus Route Thembaletlu	THLM/RS/7/2013/14	Kilometre of road construction from gravel to be paved	0.420 km	2 100	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	110 meters (R 700 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
		Vezebuthle	(Vote no: 600005) Bus Route Vezebuthle	THLM/RS/8/2013/14	Kilometre of road construction from gravel to be paved	0.500 km	2 500	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	150 meters (R 1 000 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
		Thokoza	(Vote no: 600142) Thokoza Bus Route	THLM/RS/09/2013/14	Kilometre of road construction from gravel to be paved	0.380 km	1 900	170 meters of road built. (R 400 000.00)	180 meters (R1 000 000.0)	30 meters (R 500 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
		Luthuli	(Vote no: 600143) Luthuli Link route	THLM/RS/10/2013/14	Kilometre of road construction from gravel to be paved	0.300 km	1 500	170 meters of road built. (R 400 000.00)	100 meters (R 500 000.0)	30 meters (R 500 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
		MATHYSZENLO P	(Routine maintenance of roads	THLM/1/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February third Quarter 2014	178	3.51km of regavelled road and 0.1km stormwater constructed(R89 000)	0.1km stormwater constructed(R89 000)	0km of regavelled roads	0km of regavelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
		BOEKENOUTHOK EK	Routine maintenance of roads	THLM/2/REG/2013/14	installed / Construction of box culvert	3.51 km and installed box culvert by June 2013	800	3.5km of regavelled	0km of regavelled	0km of regavelled and installation/ construction of box culvert(800	0km of regavelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents

26



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
KPA												
BUNDU	Routine maintenance of roads	THLM/3/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February 2014	178	3.51km of regavelled road and 0.1km stormwater constructed(R89 0000)	0.1km stormwater constructed(R89 000)	0km of regavelled roads and 0km of stormwater	0km of regavelled roads	0km of regavelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
MACHIPE	Routine maintenance of roads	THLM/4/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February 2014	178	0km of regavelled road and 0.1km stormwater constructed(R 890000)	3.51km of regavelled road and 0.1km stormwater constructed(R89 0000)	0km of regavelled roads	0km of regavelled roads	0km of regavelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
TWEEFONTEIN B1	Routine maintenance of roads	THLM/5/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	178	0km of regavelled road and 0km stormwater constructed	3.51km of regavelled road and 0.1km stormwater constructed(R89 0000)	0km of regavelled road and 0.1km stormwater constructed(R 890000)	0km of regavelled roads and 0km of stormwater	0km of regavelled roads and 0km of stormwater	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
TWEEFONTEIN B2	Routine maintenance of roads	THLM/6/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	356	3.71km of regavelled road	0km of regavelled road and 0.2km stormwater constructed(R 178000)	0km of regavelled road and 0.2km stormwater constructed(R 178000)	0km of regavelled roads and 0km of stormwater	0km of regavelled roads and 0km of stormwater	Improving gravel road usage and safety for all users	Improved road safety and access to all residents

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
TWEEFFONTEIN C1		Routine maintenance of roads	THLM7/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	356	3.71km of regrevelled road and 0.1km stormwater constructed(R 178 0000)	0km of regrevelled road and 0.1km stormwater constructed(R 178 0000)	0km of regrevelled road and 0.1km stormwater constructed(R 178 0000)	0km of regrevelled roads and 0km of stormwater	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	
TWEEFFONTEIN C2		Routine maintenance of roads	THLM8/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	356	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 178 0000)	0km of regrevelled road and 0.1km stormwater constructed(R 178 0000)	0km of regrevelled roads and 0km of stormwater	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	
TWEEFFONTEIN D		Routine maintenance of roads	THLM9/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.5 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	
TWEEFFONTEIN M (THOKOZA)		Routine maintenance of roads	THLM10/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	
TWEEFFONTEIN N		Routine maintenance of roads	THLM11/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.5 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
KPA	RDP - MILIVA	Routine maintenance of roads	THLM/12/REG/2013/1 4	Kilometre of road re-gravelled, graded and construction of storm water	3.5 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	3.51km of grading of roads and 0.1km stormwater constructed(R 890000)	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	TWEEFOTEIN A1	Routine maintenance of roads	THLM/13/REG/2013/1 4	Kilometre of road re-gravelled, graded and construction of storm water	3.5 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	TWEEFOTEIN A2	Routine maintenance of roads	THLM/14/REG/2013/1 4	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February 2014	178	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	none	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	TWEEFONTEIN K	Routine maintenance of roads	THLM/15/REG/2013/1 4	Square Metre of road re-gravelled, graded and construction of storm water	2500m2 of Potholes, 192 of stone pitching, 20km road marking by February 2014	1 000	2500m2 of potholes patching, 192 m2 of stone pitching, 20km of road marking(100 0 000)	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	VLAKLAAGTE NO.1	Routine maintenance of roads	THLM/16/REG/2013/1 4	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	356	3.51km of regrevelled road and 0.2km stormwater constructed(R 178 000)	0km of regrevelled road and 0.2km stormwater constructed(R 890000)	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		

FACILITIES

Kwagga Stadium	(Vote no:600130) Upgrading Kwagga Stadium	THLM/SF/01/2013/2014	Developed Designs	Project Designs	750	Preliminary Designs report Handed over to municipality	None	None	None	None	Increased capacity of sports facilities	Healthy lifestyles
Moloto North	(Vote no:600132) Construction of Multi Purpose Centre Moloto North	THLM/CF/2013/2014	Developed Designs	Project Designs	750	Preliminary Designs report Handed over to municipality	None	None	None	None	safe environment	improved standards of living. Improved service delivery
Phumula	(Vote no:600135) Construction of Multi purpose Phumula	THLM/CF/02/2013/2014	Developed Designs	Project Designs	750	Preliminary Designs report Handed over to municipality	None	None	None	None	safe environment	improved standards of living. Improved service delivery

SANITATION

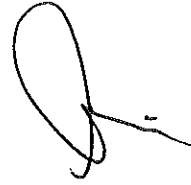
Tweefontein K	(Vote no:600133) Upgrading of WWTW Tweefontein K	THLM/S/01/2013/14	Developed Designs	Project design	500	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality	Project Completed	None	None	provision of sustainable sanitation facilities for citizens in the Tweefontein K area	diseases free environment for all residential in Tweefontein K area
Luthuli	(Vote no:600134) Luthuli WWTW	THLM/S/2/2013/14	Developed Designs	Project Designs	500	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality	Project Completed	None	None	provision of sustainable sanitation facilities for citizens in the Luthuli area	diseases free environment for all residential in Luthuli area



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
all wards			(Vote no.260630) sanitation & water awareness		number of awareness campaign conducted	2	100	0	1 campaign (R50 000)	1 campaign (R50 000)	0	0	2 awareness	educated and well informed community
kwamhlanga and Tweefontein K			(Vote no.235050) repair and maintenance sanitation		number of household provide with access to sanitation	3 500 h/h	1 500	3 500 h/h	3 500 h/h	3 500 h/h	3 500 h/h	3 500 h/h	provision of sustainable sanitation facilities for citizens in the kwamhlanga and Tweefontein K areas	diseases free environment for all residential in kwamhlanga and Tweefontein K areas
all wards			(Vote no 260740) material and suppliers		rand spent on purchased materials	Purchased of repair material worth R5 500 000	5 500	R 0	R 1 500 000	R 2 000 000	R 2 000 000	R 2 000 000	provision of sustainable sanitation facilities for citizens in the THLM	diseases free environment for all residential in THLM
All wards			260680 EPWP		Number of job created through EPWP	2 604 jobs	2 877	661 jobs (R719 000)	661 jobs (R719 000)	661 jobs (R719 000)	661 jobs (R719 000)	661 jobs (R719 000)	job creation and poverty alleviation	improved the standard of living for the community



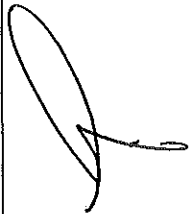
MONTHLY PERFORMANCE TARGETS AND BUDGET

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Vlaaklaagte No1	2 Highmast lights installed by December 2013	400	Setting out Excavations (R 100 000.00)	Shuttering, Steelfixing and Concrete (R 100 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Moloto South	1 Highmastlight installed by December 2013	170	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Kwagga A	1 Highmastlight installed by December 2013	250	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Kwagga D	2 Highmast lights installed by March 2014	600	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Kwagga E	2 Highmast lights installed	400	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Vezubuhle	4 Highmast Lights Installed by June 2014	1 230	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Moloto North	1 Highmastlight installed by December 2013	170	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
Mandela Ext	2 Highmast lights installed December 2013	500	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
Thembalethu	2 Highmast lights installed by March 2014	600	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										



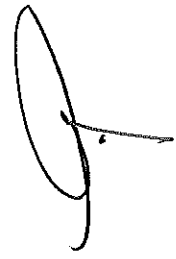
MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Zenzele	3 Highmastlights Installed by June 2014	1 000	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
Muzimhle	1 Highmastlight installed by December 2013	250	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
Phumula	6 Highmastlights Installed by June 2013	1 503	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Sun City C	1 Highmastlight installed by December 2013	250	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	S/ City AA	2 Highmastlight installed by December 2013	400	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Zakheni	3 Highmastlight installed by March 2014	665	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Tweefontein N (Ward 17)	3 Highmastlight installed by March 2013	665	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Malekekeni (Ward 21)	3 Highmastlight installed by March 2014	665	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Piunula (B1 and D)	2 Highmastlight installed by March 2014	665	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
		5 Highmastlight installed by June 2014	1 253	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
Buhlebesizwe Inter		10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
Kwagga Inter		10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Vezubuhle Inter	10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Kwamhlanga Inter	10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
	Moloto Clinic Inter	10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									




MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Matyzensoo p Inter	10 Streetlights installed by December 2013	100	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
Thokoza R573	25 Streetlights installed by March 2014	250	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)										
(Bundu Kwamhlanga)	2 Storage Reservoir (10 ML) (2013/2014 to 2014/2015)	41 672	Appointment of service Providers	Geotechnical Investigations	Designs and Appointment of Contractor	Site Establishment	Clear and Grub	Setting Out for foundations and walls	Shuttering/Formwork to Concrete Walls	Steelfixing to Walls	Shuttering/Formwork to concrete Walls	Shuttering/Formwork to Concrete Walls	Steelfixing to Walls	Concrete to Concrete Walls	

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Ward 32	08 Boreholes by June 2014	1 000	Geohydrological Investigation	Site Establishment	Drill Boreholes, Build Bore Holes	Manufacture, Deliver and Install Windmill	Snagging, Commission and Project Hand Over							
	FARMS WARD 11	08 Boreholes by June 2014	1 000	Geohydrological Investigation	Site Establishment	Drill Boreholes, Build Bore Holes	Manufacture, Deliver and Install Windmill	Snagging, Commission and Project Hand Over							
	Tfontein K and Kwamhlanga	72 175 h/h by June 2013	87 000												

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
B1		50 Households connected to yard taps connected (Standpipes) by June 2014	500	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
Machipe		50 Households connected to yard taps connected (Standpipes) by June 2014	500	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Kwagga MA10	205 Households connected to yard taps (Standpipes) by June 2014	2 050	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over								
Kwagga Ward 28	150 Households connected to yard taps (Standpipes) by June 2014	1 500	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over								



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS														
RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Sun City AA	50-Households connected to yard taps (Standpipes) by June 2014	500	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
Mountain View	250 Households connected to yard taps (Standpipes) by June 2014	2 000	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Luthuli	400 Households connected to yard taps (Standpipes) by June 2014	4 000	Designs and Excavations to trenching	Bedding and Pipe Laying.	Backfill to trenching	Backfill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
Matlhenziso	32 Households connected to yard taps (Standpipes) by June 2014	250	Designs and Excavations to trenching	Bedding and Pipe Laying.	Backfill to trenching	Backfill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	BIHOEK	179 Households connected to yard taps (Standpipes) by June 2014	1 790	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
	Thokoza Ext	25 Households connected to yard taps (Standpipes) by June 2014	250	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							

MUNICIPAL MANAGER TO OVER-SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Mandela (Msholozzi)	400 Households connected to yard taps (Standpipes) by June 2014	4 000	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over								
Moloto SOUTH	200 Households connected to yard taps (Standpipes) by June 2014	2 000	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over								

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Moloto North	200 standpipes connected	2 000	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
	Ward 29 (Mkhalanyoni)	150	1 500	Designs and Excavations to trenching	Bedding and Pipe Laying.	BackFill to trenching	BackFill to trenching and testing	House connections, Snagging, Commission and Project Hand Over							
	Kwagga A (ward 28)	Boster Water pump installed by June 2014	800	Clear and Grub, Setting out of works, Shuttering, SteelFixing and Concrete to foundations	Structure, installation to Pump and Piping to the pump	Snagging, Commission and Project Hand Over									

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Kwanhlanga, Verena and Wolvenkop	3 pump station (Kwanhlanga, Verena and Wolvenkop)	5 000	refurbishment of oxidation ponds	refurbishment of oxidation ponds	refurbishment of oxidation ponds	refurbishment of oxidation ponds	refurbishment of oxidation ponds	refurbishment of oxidation ponds	Snagging and Commission	Project Hand Over				
	all wards	744 samples by June 2014	553												
	THLM	meter reading machine by December 2013	300												
	all wards	1 500 meters by June 2014	3 000	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
	Mathyzensloop	0.540km by June 2014	2 000	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
	Tweefontein G	0.600km by June 2014	3 000	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					

RESPONSIBILITY														
MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS														
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS														
LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Kwagga A	0.450 km by June 2014	2 250	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
Buhlebesizwe	0.400 km by June 2014	2 000	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
T/FONTEIN B2	0.450 km by June 2014	2 250	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
Tweefontein E	0.500 km by June 2014	2 500	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
Thembalethu	0.420 km by June 2014	2 100	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	Vezubuthu	0.500 km by June 2014	2 500	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
	Thokoza	0.380 km by June 2014	1 900	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
	Luthuli	0.300 km by June 2014	1 500	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Surfacing, Cleaning and Project Hand Over					
MATHYSZEN LOP		3.51 Km by February third Quarter 2014	178	3.51 Regraveling	0	0.1 Construction of stormwater	0.1 Construction of stormwater	0	0	0	0	0	0	0	0
BOEKENOUT HOEK		3.51 km and installed box culvert by June 2013	800	0	0	3.51 Regraveling	0	0	0	0	0	0	0	0	Construction of box culvert(800 000)

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	BUNDU	3.51 Km by February 2014	178	0	3.51 Regravelling	0	0.1 Construction of stormwater	0	0	0	0	0	0	0	0
	MACHUPE	3.51 Km by February 2014	178	0	0	0.1 Construction of stormwater	3.51 km of regrevelled road and 0.1 km stormwater constructed (R89 0000)	0	0	0	0	0	0	0	0
	TWEEFFONTE IN B1	3.71 Km by February 2014	178	0	0	0	0	3.51 km of regrevelled roads	0.1 Construction of stormwater (R89 000)	0.1 Construction of stormwater (R 89 000)	0	0	0	0	0
	TWEEFFONTE IN B2	3.71 Km by February 2014	356	0	3.71 km of regrevelled road	0	0	0	0.2 Construction of stormwater (R17 8000)	0.2 Construction of stormwater (R 178 000)	0	0	0	0	0
	TWEEFFONTE IN C1	3.71 Km by February 2014	356	0	0	3.71 km of regrevelled road	0	0	0.2 Construction of stormwater (R 8 000)	0.2 Construction of stormwater (R 178 000)	0	0	0	0	0

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
	TWEEFFONTE IN C2	3,71 Km by February 2014	356	0	0	0	0	0	0.2 Construction of stormwater(R178 000)	0.2 Construction of stormwater(R 178 000)	0	0	0		
	TWEEFFONTE IN D	3,5 Km by February 2014	178	0	0	0	0	0	0.1 Construction of stormwater(R89 000)	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	0	0	0		
	TWEEFFONTE IN M (THOKOZA)	3,51 Km by February 2014	178	0	0	0	0	0	0.1 Construction of stormwater(R89 000)	0.1 Construction of stormwater(R 89 000)	0	0	0		
	TWEEFFONTE IN N	3,5 Km by February 2014	178	0	0	0	0	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	0.1 Construction of stormwater(R89 000)	0.1 Construction of stormwater(R 89 000)	0	0	0		
	RDP - MILIVA	3,5 Km by February 2014	178	0	0	0	0	3.51km of regrevelled roads	0.1 Construction of stormwater(R89 000)	0.1 Construction of stormwater(R 89 000)					

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
TWEEFOTEI N A1		3.5 Km by February 2014	178	0	0	0	0	0	3.5'km of regrevelled road and 0.1km stormwater constructed(R 890000)	0.1 Construction of stormwater(R 89 000)	0	0			
TWEEFOTEI N A2		3.51 Km by February 2014	178	0	0	0	0	0	0.1 Construction of stormwater(R89 000)	3.51km of regrevelled road and 0.1km stormwater constructed(R 890000)	0	0			
TWEEFONTE IN K		2500m2 of Potholes, 192 of stone pitching, 20km road marking by February 2014	1 000	833m2 of Potholes, 64m2 of stone pitching, 6.7km road marking(R333 333.00)	833m2 of Potholes, 64m2 of stone pitching, 6.7km road marking(R333 333.00)	833m2 of Potholes, 64m2 of stone pitching, 6.7km road marking(R333 333.00)	0	0	0	0	0	0			
VLAKLAAGTE NO.1		3.71 Km by February 2014	356	3.71 km of regrevelled roads	0	0.1 Construction of stormwater(R1 78 000)	0.2 Construction of stormwater(R89 000)								

2. SOCIAL DEVELOPMENT SERVICES

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Waste Management and Environment			collection of waste	THLM/SDS/W/01/2013/2014	Number of household provided with access to refuse removal on weekly base	75 000 h/h weekly	In house	75 000 h/h weekly	75 000 h/h weekly	75 000 h/h weekly	75 000 h/h weekly	minimize waste	improve service delivery
Waste Management and Environment			Repair of land fill site.	THLM/SDS/W/02/2013/14	Number of landfill evaluated for rehabilitation	2 landfill site	100	Evaluated 2 land fill site for rehabilitation				minimize waste	improve service delivery
Waste Management and Environment			(vote No.:502) cemeteries	THLM/SDS/E/01/2013/14	Number of cemeteries to be fenced	3 Cemeteries (Zakheni, Tfontein E and Mathyszen-top	1000	3 cemeteries by August 2013 (R1 000 000)			none	improved quality of cemeteries	accessible and dignified burial facilities for 14 cemeteries
Waste Management and Environment			environmental management programme	THLM/SDS/E/02/2013/14	number of parks established	2 parks (Kwamhlang B and Tfontein k	150	establish 2 T/Fontein K park and Kwamhlang B (R:150 000.00)	establish 1			increased capacity of parks and Developed parks	safety and healthy leisure environment
Sports, arts, recreation, culture and facilities management			Grading of sports grounds	THLM/SDS/01/2013	Number of sports fields to be graded per ward	32 graded soccer fields	In house machinery to be used	10	11	11	0	32 sport fields graded	healthy lifestyles

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
sports, art/ recreation and facilities management			235015 purchases of cleaning material	THLM/SDS/02/2013/14	purchased of cleaning materials	Cleaning material worth R250 000	250	Purchased cleaning materials R62 500	Purchased cleaning materials R62 500	Purchased cleaning materials R62 500	Purchased cleaning materials R62 500	R250 000	improve service delivery
Sports, arts, recreation, culture and facilities management			260454 campaign	THLM/SDS/03/2013/14	number of sports awareness campaigns conducted	4 awareness campaigns	40	1 awareness campaign (R10 000.00)	1 awareness campaign (R10 000.00)	1 awareness campaign (R20 000.00)	0	Drug and alcohol abuse campaigns. Crime prevention campaigns	improved lifestyle amongst the youth
Sports, arts, recreation, culture and facilities management			260040 Celebrating library week	THLM/SDS/01/2013/14	Conducted library month campaign and National library week	Conducted library month campaign and National library week	70	Purchase library books for two libraries (Kwaggafontein and Milva) (R10 000)	Purchase library shelf for two libraries (Kwaggafontein and Milva) (R10 000)	Conduct a library week campaign at Verena (R25 000.00)	0	effective use of library facilities within municipal area	educated and well informed community
Health, transversal services and disaster management			260470 Mandela day	THLM/SDS/01/2013/14	Mobilize volunteers to participate in the 67 minutes of International Mandela Day	International Mandela Day by 18 July 2013	15	International Mandela Day by 18 July 2013 (R15 000.00)	none	none	none	international Mandela day	improve service delivery
Health, transversal services and disaster management			260457 woman summit	THLM/SDS/02/2013/14	conducted Women summit	Women summit	50	1 (conducted women empowerment) R74 000.00	1 (conducted 16 days of activism no violence against women and children and death month) R70 000	1 (workshop on mainstreaming of gender, disabled and children R50 000)	Woman summit conducted by March 2014 (R50 000.00)	women summit conducted	Improvement of women participating in local economic improved wellbeing of persons classified under special programs
Health, transversal services and disaster management			260527 women and gender programme	THLM/SDS/03/2013/14	number of activities conducted for women and gender programme	4 activities	264	1 (conducted economic empowerment) R74 000.00	1 (conducted 16 days of activism no violence against women and children and death month) R70 000	1 (workshop on mainstreaming of gender, disabled and children R50 000)	1 (trained women on protection of children rights, women and person with disability) R70 000	clear guideline on accessibility and the implementation of gender issues	improved wellbeing of persons classified under special programs

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

RESPONSIBILITY	KPA	QUARTERLY PERFORMANCE TARGET AND BUDGET										OUTPUT INDICATOR	OUTCOME INDICATOR
		PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	Q1	Q2	Q3	Q4			
Health, transversal services and disaster management	260458	international Women's Day celebration	THLM/SDS/T/04/2013/14	Conducted women's day Celebration	Celebration of women's day by 09 August 2013	50	Celebration of women's day by August 2013 (R50 000.00)	none	none	none	none	Celebration of women's day	improved services
Health, transversal services and disaster management	260452	Local aid Council	THLM/SDS/A/01/2013/14	number of HIV & AIDS campaign and training conducted	4 campaigns and 2 training	80	HIV/AIDS on behaviour change, HCT and community dialogue (R20 000.00) and HIV/AIDS training at Bundu	international world aids day (R25 000.00)	HCT campaign and community dialogue at machipe (R15 000.00)	HCT campaign and community dialogue and HIV/AIDS training at Thembalethu (R20 000.00)	HCT campaign and community dialogue and HIV/AIDS training at Thembalethu (R20 000.00)	improved municipal intervention on issues related to special group.	improved wellbeing of community
Health, transversal services and disaster management	260460	emergency relief campaign	THLM/SDS/D/01/2013/14	number of disaster management awareness campaign conducted	3 awareness campaign and 2 training	100	winter awareness campaign (R20 000.00)	summer awareness campaign (R20 000.00)	2 training [train of disaster management committee. Disaster management workshop] (R40 000.00)	winter awareness campaign (R20 000.00)	3 awareness campaign and 2 training	educated and well informed community	
Health, transversal services and disaster management	260456	elderly programme	THLM/SDS/T/05/2013/14	Conducted awareness on the celebration of elderly month	Celebration of elderly month	50	Conduct awareness of the celebration of elderly month (R50 000)				celebration of elderly month	improved services	
Health, transversal services and disaster management	260461	Disability celebration	THLM/SDS/T/06/2013/14	Disability summit conducted	Disability summit	50	conduct Disability summit (R50 000)				conduct Disability summit (R50 000)	clear guideline on accessibility and the implementation of gender issues	improved wellbeing of persons classified under special programs

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

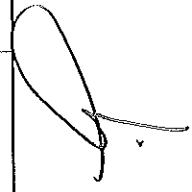
RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Health, transversal services and disaster management		260459 children month celebration	children month celebration Conducted	THLM/SDS/I/07/2013/14	children month celebration	20						children month celebration	improve services
Health, transversal services and disaster management		260453 Disaster	Number of disaster management awareness campaign conducted	THLM/SDS/D/01/2013/14	2	369	1 (R20 000.00)					launched disaster management	effective and efficient disaster management
Public Safety and Transport		Road safety campaigns for the community and schools	number of road blocks to be conducted	THLM/SDS/P/01/2013/14	24 road blocks	In house	6	6	6	6	6	24 road blocks	effective and efficient law enforcement
Business administration		Business inspections	Number of business licenses inspected in 59 villages	THLM/SDS/B/2013/14	59 business inspection	n/a	Conduct inspections in 15 villages to assess compliance with Mpumalanga Business Act	Conduct inspections in 15 villages to assess compliance with Mpumalanga Business Act	Conduct inspections in 15 villages to assess compliance with Mpumalanga Business Act	Conduct inspections in 15 villages to assess compliance with Mpumalanga Business Act	Conduct inspections in 14 villages to assess compliance with Mpumalanga Business Act	59 villages will have all business facilities inspected	ensure compliance with legislations
Human settlement and town planning		Formalisation of human settlement areas	number of areas to be assessed for formalisation	THLM/SDS/H/01/2013/2014	04 areas assessed by	In house	2	2	2	2	0	4 areas to be assessed for formalisation	Detailed information of areas to be formalised
Human settlement and town planning		307060 Zozo Procurement	Developed building plan headquarters	THLM/SDS/F/01/2013/14	Developed Design	200	Design of Upgrade of municipal change rooms	Design of Upgrade of municipal change rooms	Design of Upgrade of municipal change rooms	Design of Upgrade of municipal change rooms		Developed designed	Improve service delivery

MONTHLY PERFORMANCE TARGETS AND BUDGETS

RESPONSIBILITY		MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS													
KPA	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Business administration	THLM/SDS/B/01/2013/14	Business inspections	In-house	Conduct business inspections (31/07/13)- Bundu, Machipe, Boekenhouthoek, Mathys-Zen-Loop	Conduct business inspections (30/08/13) - Kwaggafontein A-E	Conduct business inspections (30/09/13)- Mzimuhle, Buhlebesizwe, Pumula A-D, Tweefontein K	Conduct business inspections (31/10/13)- Tweefontein E,F,G,H,J,N, Thokoza, Sakhile	Conduct business inspections (29/11/13)- Thembalethu, Buhlebuzile, Vezubuhle, Chris Hani	Conduct business inspections (20/12/13)- Phola Park, Mountainview, Mountainview Extension	Conduct business inspections (31/01/14)- Mandela, Luthuli, Mahlabatini, Misholazi	Conduct business inspections (28/02/14)- Moloto North/South/RDP	Conduct business inspections (31/03/14)- Kwamhlanga A/B/BA, Zakheni	Conduct business inspections (30/04/14)- Bundu, Machipe, Boekenhouthoek, Mathys-Zen-Loop		
Health, transversal services and disaster management	THLM/SDS/A/01/2013/14	HIV & AIDS campaign and training	80 000	Community dialogue on behaviour change on HIV/Aids, R5,000 (22/08/13) - Bundu	HIV Counseling & Testing, R10,000 (25/07/13) - Bundu	HIV/Aids Training, R10,000 (12/09/13) - Bundu		International World Aids Day, R25,000 (01/12/13) - Kwamhlanga			Pupils dialogue on behaviour change on HIV/Aids - including Voluntary Medical Male Circumcision (Kwagga East Circuit), R10,000 (12/02/14)	HIV Counseling & Testing, R5,000 (14/03/14) - Machipe		Community dialogue on behaviour change on HIV/Aids, R5,000 (15/05/14) - Vezubuhle; HIV Counseling & Testing, R10,000 (23/05/13) - Vezubuhle	HIV/Aids Training, R10,000 (12-13/05/14) - Thokoza

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocat ion	July	August	September	October	Novem ber	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Health, transvers al services and disaster manage ment	THLM/SDS/ D/01/2013/ 14	Disaster manage ment awareness campaign	100 000	Fire safety awareness, R20,000 (22/07/13) - Sun City B	Fire safety aware ness, R20,00 (23/08 /13) - Vezubu hle	Pre-summer flood awareness, R20,000 (19/09/13) - Langkloof	Pre- summer flood awarenes s, R20,000 (25/10/1 3) - Bundu			Pre- summer flood awarenes s, R10,000 (29/01/1 4) - Kwaggato ntein (Primary school)	Pre-summer flood awareness, R10,000 (21/02/14) - Moloto (Primary school)				
Health, transvers al services and disaster manage ment	THLM/SDS/ D/02/2013/ 14	Disaster Manage ment Forum activities	369 000	Purchase of collapsible structures, R120,000 (31/07/13) - Procurement processes; Purchase of food parcels & blankets, R150,000 (31/07/13) - Procurement processes	Launching of Disaster Management Advisory, R40,000 (06/09/13) - Municipal offices							Training of ward based disaster structure s of all wards, R59,000 (05/03/1 4) - Municipa l offices			
Health, transvers al services and disaster manage ment	THLM/SDS/ T/01/2013/ 14	Mandela Day	15 000	Painting of Ekhukhanyeni crech, R15,000 (18/07/13) - Pumula D	Wome n Econo mic empow erment , R74,00 0 (30/08 /13) - Kwagg afonkei n;	Fun day for elderly persons (Centre: Kwagga 55; Verena 55; Kwamhlanga 55; Tweefontein 55) - Fun run, indigenous games, poem; R50,000 (27/09/2013) - Solomon		15 Days of Activis m: No violenc e against women and children; R14,000 - (Moloto - 06/12/13); R14,000 (Tweefonte in - 04/12/13); R14,000 (Kwagg	16 Days of Activism: No violence against women and children; R14,000 - (Moloto - 06/12/13); R14,000 (Tweefonte in - 04/12/13); R14,000	Mainstreaming of gender, children and disabled - CDWS/Cirs/NG Os/Staff, R50,000 (28/03/1 3) - Kwagga Hall; Children' s Rights Protectio n week, R20,000	Women Socio- Economic Summit, R50,000 (28/03/1 3) - Kwagga Hall; Children' s Rights Protectio n week, R20,000			Training women on protection of rights of children and persons with disabilities, R70,000 (12/06/201 3) - Kwagga Hall	



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS															
RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
KPA					Celebration of women's day, R50,000 (09/08/2013) - MPG	Mahiangu Stadium			(Verena - 02/12/13); R14,000 (Bundu - 09/12/13); Thembisile Hani Disability Forum Summit, R50,000 (13/12/2013) - Zithabiseni Resort			(24/03/2014) - Vezubuhle Hall			
Human settlement and town planning	THLM/SDS/H/01/2013/14	Development of human settlement areas	In-house	Layout plans for less formal township establishments - Kwaggafontein 2116JR, 1,250 sites (31/07/2013) /Gemsbokspruit 220JR, 500 sites (31/07/2013)	Layout plans for less formal township establishment - Haartebeestspruit 434JR, 2,275 sites (31/08/2013) /Tweefontein 675/680JR, 4,775 sites (31/08/2013)	Layout plans for less formal township establishment - Kameelpoortnek 2118JR, 1,250 sites (31/10/2013) /Sybrandskraal 244JR, 3,375 sites (31/10/2013)	Layout plans for less formal township establishment - Leeuwfontein 228JR, 2,000 sites (30/11/2013)								

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocat ion	July	August	September	October	Novem ber	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
KPA				Township establishmen t: Lease agreement - Viaklaagte 21JR, 2,225 sites (31/07/2013); Maridili Developers to provide precinct plan, retail plan; Compliance with conditions of establishmen t; Facilitate the planning and development of business nodal points - precinct plans: Kwaggafontei n Trucks Parking Bays (31/07/2013)	Towns hip establis hment: Lease agree ment - Kwamh langa C, 1,300 sites (31/08 /2013); Rem/VI aklaagt e 221JR - Pt. 5, 5,000 sites (31/08 /2013) - Appoin tment of develo per: Facilita te the plannin g and develo pment of busine ss nodal points	Facilitate the planning and development of business nodal points - Kwamhlanga Mall (30/09/2013)		Facilitate the planning and develo pment of busine ss nodal points - precinc t plans: Dr. Mnisi private hospita l (30/11 /2013)								

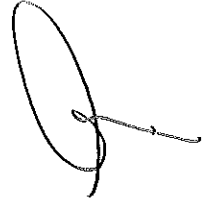
**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
Human settlement and town planning	THLM/SDS/F/01/2013/14	Building plan – Head-quarters	200 000	Investigate, design and project management of the municipal building (upgrade of facility and change room) – Kwagqafontein: Scope of work (01/07/2013); Publish bid (04/07/2013);	Investigate, design and project management of the municipal building (upgrade of facility and change room) – Kwagqafontein: Scope of work (01/07/2013); Publish bid (04/07/2013);		Investigate, design and project management of the municipal building (upgrade of facility and change room) – Kwagqafontein: Commission									



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	KPA	Project Number	Project description	Allocat ion	July	August	September	October	Novem ber	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
					Closure of bid (18/07/2013); Evaluation of tenders (25/07/2013); Adjudication of tenders (31/07/2013)	room) - Kwaggafontei n: Appoin tment of archite cture (02/08 /2013); Executi on of project R150,0 00 - comme nce ment (05/08 /2013)		oning of project - R50,000 (15/10/2 013)									
Public safety and transport				In-house	Joint/selectiv e road-blocks: K78 road-blocks; Mikobola (05/07/2013) /Kwamhlanga (26/07/2013)	Joint/s electiv e road-blocks: K78 road-blocks; Mikobola (05/07/2013) /Kwamhlanga (26/07/2013)	Joint/selective road-blocks: K78 road-blocks; Mikobola (10/09/2013)/K wamhlanga (20/09/2013)	Joint/sele ctive road-blocks: K78 road-blocks; Mikobola (09/10/2 013)/Kwa mhlanga (25/10/2 013)	Joint/s electiv e road-blocks: K78 road-blocks; Mikobola (12/11 /2013) /Kwam hlanga (29/11 /2013)	Joint/select ive road-blocks: K78 road-blocks; Mikobola (06/12/201 3)/Kwamhi anga (20/12/201 3)	Joint/sele ctive road-blocks: K78 road-blocks; Mikobola (07/01/2 014)/Kwa mhlanga (31/01/2 014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (14/02/2014)/K wamhlanga (28/02/2014)	Joint/sele ctive road-blocks: K78 road-blocks; Mikobola (12/03/2 014)/Kwa mhlanga (28/03/2 014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (16/04/2014)/Kw amhlanga (26/04/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (06/05/2014)/K wamhlanga (30/05/2014)	Joint/select ive road-blocks: K78 road-blocks; Mikobola (13/06/201 4)/Kwamhi anga (27/06/201 4)	



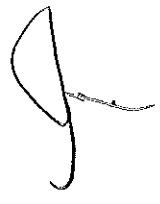
**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Sports, arts, culture, recreatio n and facilities manage ment	THLM/SDS/ S/01/2013/ 14	Grading of sports fields	In- house	Maintenance or grading of sports fields: Ward 24 (05/07/2013/ Ward 7 (12/07/2013) /Ward 19 (19/07/2013) /Ward 28 (26/07/2013)	Mainten ance or grading of sports fields: Ward 29 (02/08 /2013/ Ward 26 (08/08 /2013) /Ward 25 (16/08 /2013) /Ward 31 (23/08 /2013) /Ward 11 (30/08 /2013)	Maintenance or grading of sports fields: Ward 8 (06/09/2013/ Ward 10 (13/09/2013)	Maintena nce or grading of sports fields: Ward 16 (04/10/2 013)/Ward d 21 (11/10/2 013)/Ward d 13 (18/10/2 013)/Ward d 23 (25/10/2 013)	Mainte nance or grading of sports fields: Ward 12 (01/11 /2013/ Ward 17 (08/11 /2013) /Ward 15 (15/11 /2013) /Ward 30 (22/11 /2013) /Ward 9 (29/11 /2013)	Maintenan ce or grading of sports fields: Ward 5 (06/12/201 3)/Ward 18 (13/12/201 3)	Maintena nce or grading of sports fields: Ward 20 (10/01/2 014)/Ward d 6 (17/01/2 014)/Ward d 14 (24/01/2 014)/Ward d 4 (31/01/2 014)	Maintena nce or grading of sports fields: Ward 3 (07/03/2 014)/Ward d 1 (14/03/2 014)/Ward d 2 (20/03/2 014)	Maintenance or grading of sports fields: Ward 24 (05/07/2013)/Ward 7 (12/07/2013)/Ward 19 (19/07/2013)/ Ward 28 (26/07/2013)	Maintenance or grading of sports fields: Ward 24 (05/07/2013/W ard 7 (12/07/2013)/ Ward 19 (19/07/2013)/ Ward 28 (26/07/2013)	Maintenan ce or grading of sports fields: Ward 24 (05/07/201 3)/Ward 7 (12/07/201 3)/Ward 19 (19/07/201 3)/Ward 28 (26/07/201 3)	



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
KPA	THLM/SDS/02/2013/14	Purchase of cleaning material	250 000	Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (03/07/2013) /Closure of bid (11/07/2013) /Evaluation of tenders (15/07/2013) /Appointment of suppliers (17/07/2013) / Supply of material (30/07/2013) /Use of material (31/07/2013 - 30/09/2013)			Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (01/10/2 013)/Clos ure of bid (08/10/2 013)/Eval uation of tenders (13/10/2 013)/App ointment of suppliers (15/10/2 013)/ Supply of material (20/10/2 013)/Use of material (21/10/2 013 - 31/12/20 13)			Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (16/01/2 014)/ Supply of material (23/01/2 014)/Use of material (31/01/2 014 - 31/03/20 14)			Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (01/04/2014)/Clos ure of bid (08/04/2014)/Eval uation of tenders (10/04/2014)/App ointment of suppliers (13/04/2014)/ Supply of material (24/04/2014)/Use of material (25/04/2014 - 30/06/2014)			



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	KPA	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Sports, arts, culture, recreation and facilities management	THLM/SDS/03/2013/14	Sports awareness campaigns	40 000			Soccer, netball, volley ball schools empires campaigns: Cluster 1, R10,000 (06/09/2013)				Soccer, netball, volley ball schools empires campaigns: Cluster 2, R10,000 (12/12/2013)		Soccer, netball, volley ball schools empires campaigns: Cluster 3, R10,000 (07/02/2014)/Cluster 4, R10,000 (14/02/2014)				
Sports, arts, culture, recreation and facilities management	THLM/SDS/01/2013/14	Library	70 000	Purchase of library materials, R30,000: Request quotes for supplies (02/07/2013) /Closure of bid (16/07/2013) /Evaluation of tenders (19/07/2013) /Appointment of suppliers (22/07/2013) /Supply of material (31/07/2013) /Use of available material (08/08/2013); Purchase and installation of shelves at libraries, R5,000 - Kwagqafontei			Literacy month - promote reading, R10,000 (06/09/2013) - Loopspruit farms						Library week - marketing of library services, R30,000 (17-20/03/2014) - Verena library			

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
Waste management and environment	THLM/SDS/W/01/2013/14	Collection of waste - Compactor 1	In-house	<p>n/Pumula: Request quotes (02/07/2013) /Closure of bid (16/07/2013) /Evaluation of tenders (19/07/2013) /Appointment of suppliers (22/07/2013) /Supply of goods and installation (31/07/2013) /Commissioning of project (08/08/2013)</p>	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesdays - Verena C,Wolvenkop,Langkloof/Wednesday - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday	Collection of waste - Compactor 1: Mondays - Verena A,B,D/Tuesday

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
KPA		Collection of waste - Compactor 2	In-house	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhouhoek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

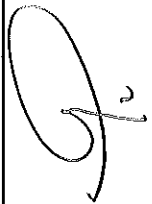
RESPO NSIBILI TY	KPA	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
			Collection of waste - Compactor 3	In-house	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday - Moloto North, South, RDP/Wednesday - Tweefontein C,DE,N/Thursday - Vezubuhle, Thokoza, Chris Hani/Fridays - Engwenyameni, Sun City A-C	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	ontei n D,E/Friday - Bundu, Machip e	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	Bundu, Mac hipe	ntei n D,E/Friday - Bundu, Machip e		ntei n D,E/Friday - Bundu, Machip e			Bundu, Mac hipe
			Collection of waste - Compactor 3	In-house	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday - Moloto North, South, RDP/Wednesday - Tweefontein C,DE,N/Thursday - Vezubuhle, Thokoza, Chris Hani/Fridays - Engwenyameni, Sun City A-C	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	ontei n D,E/Friday - Bundu, Machip e	afontei n B,C/Thursday - Kwaggafontei n D,E/Friday - Bundu, Machip e	Bundu, Mac hipe	ntei n D,E/Friday - Bundu, Machip e		ntei n D,E/Friday - Bundu, Machip e			Bundu, Mac hipe

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocat ion	July	August	September	October	Novem ber	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
KPA		Collection of waste - Compactor 4	In-house	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini	Collection of waste - Compactor 4; Thembalethu, Buhlebuzile/Tuesdays - Mountainview, Phola, Park/Wednesdays - Tweefontein F,G/Thursdays - Tweefontein G,H/Fridays - Mandela, Luthuli, Msholozini, Mahlabathini

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
KPA				F, G/Thursday - Tweefontein G, H/Friday - Mandelani	F, G/Thursday - Tweefontein G, H/Friday - Mandelani, Luthuli, Msholozini		ein G, H/Friday - Mandelani, Luthuli, Msholozini	F, G/Thursday - Tweefontein G, H/Friday - Mandelani, Luthuli, Msholozini	ein G, H/Friday - Mandelani, Luthuli, Msholozini	ein G, H/Friday - Mandelani, Luthuli, Msholozini		ein G, H/Friday - Mandelani, Luthuli, Msholozini			thu, Msholozini, Mashlabathini
Waste management and environment	THLM/SDS/W/02/2013/14	Assessment of rehabilitating site - Kwaggafontein	50 000	Assessment of rehabilitating site, R40,000 - Kwaggafontein: Scope of work (01/07/2013) /Call for quotations (03/07/2013) /Closure of bid (10/07/2013) /Evaluation of tenders (14/07/2013) /Finalization of bid (17/07/2013) /Assessment of		Assessment of rehabilitating site, R10,000 - Kwaggafontein: Commissioning of project (13/09/2013)	Assessment of rehabilitating site, R40,000 - Kwaggafontein: Scope of work (01/10/2013) /Call for quotations (03/10/2013) /Closure of bid (10/10/2013) /Evaluation of tenders	Assessment of rehabilitating site, R10,000 - Kwaggafontein: Commissioning of project (11/11/2013)							



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocat ion	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
KPA				rehabilitation (20/07/2013- 10/09/2013)			(14/10/2 013)/Fina lization of bid (17/10/2 013)/Ass essment of rehabilita tion (20/10/2 013- 22/11/20 13)									
Waste manage ment and environm ent	THLM/SDS/ E/01/2013/ 14	Fencing of cemeteries - Zakheni	222 700	Fencing of cemeteries - Zakheni (R222,700)/Mathys- Zen-Loop (R295,000)/T weefontein E (R465,000); Appointment of supplier (01/07/2013) /Supply of material (12/07/2013)	Fencing of cemete ries - Zakhen i (R222, 700)/Math ys-Zen- Loop (R295, 000)/T weefon tein E (R465, 000); Install ation of											

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPO NSIBILI TY	Project Number	Project description	Allocat ion	July	August	September	October	Novem ber	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Waste manage ment and environm ent	THLM/SDS/ E/02/2013/ 14	Establishm ent of community park – Tweefontein n K	75 000	Establishmen t of community parks - Tweefontein K (R75,000)/Kw amhlanga B (R75,000); Call for quotations (01/07/2013) /Closure of bid (08/07/2013) /Site clearance (15/07/2013)	Establish ment of commu nity parks - Tweefo ntein K (R75,0 00)/Kw amhlan ga B (R75,0 00); Plantat ion of grass and trees (12/08 /2013)										

