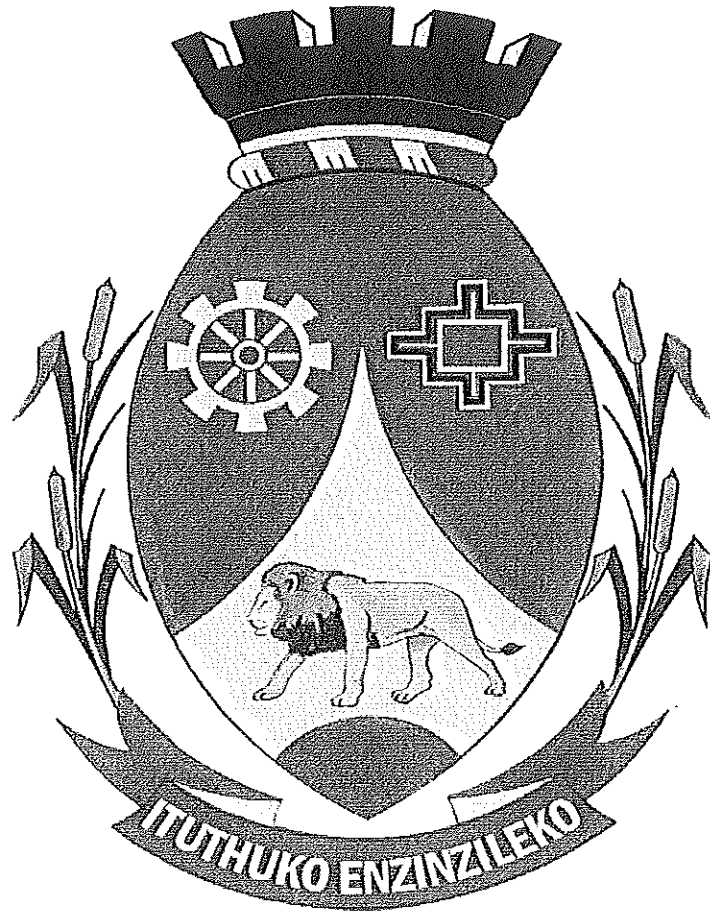
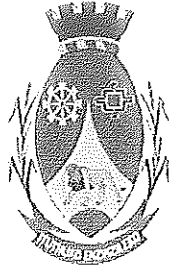


THEMBISILE HANI LOCAL  
MUNICIPALITY



PERFORMANCE AGREEMENT

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***PERFORMANCE AGREEMENT***

MADE AND ENTERED INTO BY AND BETWEEN:

**THE THEMBISILE HANI LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**JABULANI ISAAC SINDANE**

AND

**APRIL SOTSHENGANI NTULI**

*THE TECHNICAL SERVICE MANAGER OF THE MUNICIPALITY*

FOR THE

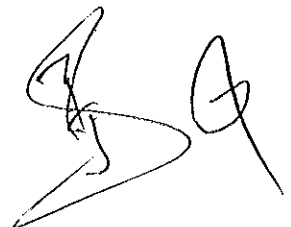
**FINANCIAL YEAR: 01 JULY 2013 - 30 JUNE 2014**

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### **Annexure: A Performance Plan**

### **B Personal Development Plan**

A handwritten signature in black ink, consisting of stylized, overlapping loops and lines, located in the bottom right corner of the page.

## PERFORMANCE AGREEMENT

### **ENTERED INTO BY AND BETWEEN:**

The *Thembisile Hani Local Municipality* herein represented by *Jabulani Isaac Sindane* in her/his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

*April Sotshengani Ntuli* (Technical Service 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.

A handwritten signature in black ink, consisting of a stylized, cursive script that is difficult to decipher. It appears to be a personal signature, possibly of the employee or a representative.

## 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.

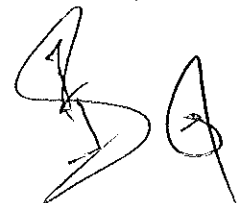
4.2.4 The weightings show the relative importance of the key objectives to each other.

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	60%
Municipal Institutional Development and Transformation	5%
Local Economic Development	10%
Municipal Financial Viability	20%
Good Governance and Public Participation	5%
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 Technical Services Manager

<b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	✓	WEIGHT
Strategic Capability and Leadership	✓	5.5%
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%
<b>CORE OCCUPATIONAL COMPETENCIES (COC)</b>		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 managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 7.7.1 Municipal Manager;
- 7.7.2 Chairperson of the audit committee;
- 7.7.3 Member of the Mayoral Committee; and
- 7.7.4 Municipal Manager from another municipality

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).



## 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:

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

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

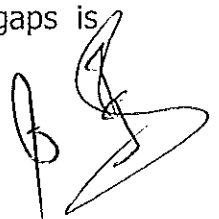
8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

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**;

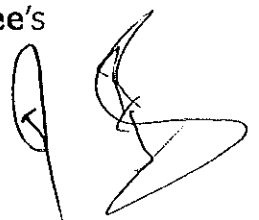
10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

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

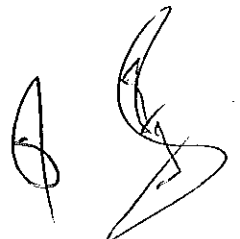
13.1 the matter will be deal with in terms of applicable legislation



## 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.


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

AS WITNESSES

1. \_\_\_\_\_

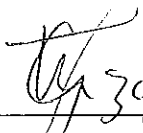
2. \_\_\_\_\_

  
\_\_\_\_\_  
A. NTULI  
TECHNICAL SERVICE MANAGER

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

AS WITNESSES

1. G. M. Mopooi

2.  39

  
\_\_\_\_\_  
JI SINDANE  
MUNICIPAL MANAGER






ANNEXURE A: PERFORMANCE PLAN  
(TECHNICAL SERVICE)

**1. 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:**

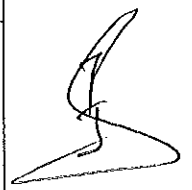
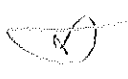
- 1) To reduce infrastructure and services backlog and to establish a high quality environment with the associated physical infrastructure
- 2) To improve the quality of life of the community by providing them, with water supply, sanitation, road, services as well as amenities such as, upgrading sports facilities, programmes to assist in combat and preventing HIV/AIDS
- 3) By installing High mast light at the strategic criminal nodal point.

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KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME9: OUTPUT 2: Improving access to basic services

KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										OUTCOME INDICATOR	
	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
							Q1	Q2	Q3	Q4		
<b>ELECTRICITY</b>												
Vlakaagte No1	(Vote no:600140) High mast Lights Vlakaagte No1	THLM/E/3/2012/2013	Number of High mast lights to be installed	2 Highmast lights Installed	400	2 Highmast lights installed (R 400 000,00)	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 Highmastlight installed (R150 000,00)	None	None	None	None	1 High mast lights light installed	Improved standard of living
Kwagga A	(Vote no:600020) High mast Light Kwagga A (2012/2013)	THLM/E/3/2012/2013	Number of High mast lights to be installed	1 Highmastlight installed	250	1 Highmastlight installed (R250 000,00)	None	None	None	None	1 High mast light installed	Improved standard of living
Kwagga D	(Vote no:600021) High mast Lights Kwagga D	THLM/E/3/2012/2013	Number of High mast lights to be installed	3 Highmast lights Installed	600	3 Highmastlights installed (R600 000,00)	None	None	None	None	2 High mast lights installed	Improved standard of living
Kwagga E	(Vote no:600022) High mast Lights Kwagga E	THLM/E/3/2012/2013	Number of High mast lights to be installed	2 Highmast lights Installed	400	2 Highmastlights installed (R 400 000,00)	None	None	None	None	2 High mast lights installed	Improved standard of living
Vezubuhle	(Vote no:600083) High mast Light Vezubuhle	THLM/E/2/2012/13	Number of High mast lights to be installed	6 Highmast lights Installed	1 230	6 Highmastlights installed (R 1 230 000,00)	None	None	None	None	4 High mast lights installed	Improved standard of living

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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		
	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 Highmastlight installed	170	1 Highmastlights installed(R17 000.00)	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 Highmastlights installed (R500 000.00)	None	None	None	2 High mast lights installed	Improved standard of living
	Thembaletlu	(Vote no:600100) High mast Light Thembaletlu	THLM/E/2/2012/13	Number of High mast lights to be installed	3 Highmast lights installed by September 2013	600	3 Highmastlights installed (R600 000.00)	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 Highmastlights installed (R1 000 000.00)	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 Highmastlights installed (R250 000.00)	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 Highmastlight installed (R 1 503 000.00)	None	None	None	6 High mast lights installed	Improved standard of living
	Sun City C	(Vote no:600108) High mast Light Sun City C (12/13)	THLM/E/2/2012/13	Number of High mast lights to be installed	1 Highmast lights installed by September 2013	250	1 Highmastlights installed (R250 000.00)	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)	THLM/E/2/2012/13	Number of High mast lights to be installed	3 Highmast lights installed by September 2013	665	3 Highmastlights installed (R665 000.00)	None	None	None	3 High mast lights installed	Improved standard of living

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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			
						000.00)							
	Zakheni	(Vote no:600145) High mast Lights Zakheni (Ward 4)	THLM/E/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)	THLM/E/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)	THLM/E/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)	THLM/E/3/2012/2013	Number of High mast lights to be installed	6 Highmast lights Installed	1 253	Highmast lights 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	THLM/E/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
	Kwagga Inter	(Vote no 600035) Street Lights Kwagga Inter	THLM/E/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
	Vezebuhle Inter	(Vote no 600036) Street Lights Vezebuhle Inter	THLM/E/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

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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			
	Kwamhlanga Inter	(Vote no 600037 Street Lights Kwamhlanga Inter	THLM/E/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	THLM/E/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
	Mathyzensloop Inter	(Vote no 600039) Street Lights Mathyzensloop Inter	THLM/E/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	THLM/E/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)	THLM/M/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.	good quality drinking water	Access to potable water
Ward 32	(Vote no: 307119 BOREHLES Ward 32	THLM/M/18/2013/14	Number of Boreholes to be Drilled and Equipped	08 Boreholes	1 000	Sitting 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

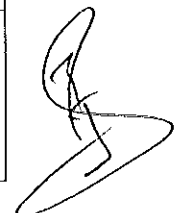
**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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		
FARMS WARD 11	(Vote no: 307117) BOREHOLES FARMS WARD 11	THLMW/19/2013/14	Number of Boreholes to be Drilled and Equiped	08 Boreholes	1 000	Q1: Sitting and Yield testing of 08 boreholes .Drilling of 8 boreholes , Equiping 2 boreholes and 2 Windmills (R 700 000.00) 72 175 h/h	Q2: Equip of 6 boreholes and 6 Windmills (R 300 000.00)	Q3: None	Q4: None	08 Boreholes	Access to potable water	
Tifontein K and kwamthlanga	(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	
TIFONTEIN B1	(Vote no: 600027) Water Retic B1	THLMW/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	THLMW/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	
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	




**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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 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 1 150 000.00)	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	
Thokoza Ext	(Vote No: 600110) Water Retic Thokoza Ext (12/13)	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	
Mandela (Msholozzi)	(Vote No: 600119) Water Retic 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 Retic Moloto SOUTH	THLMW/13/2013/2014	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	






BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

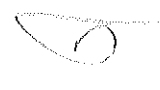
KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
						000.00)						
	Moloto North	(Vote No: 600122) Water Rectic Moloto North	THLM/W/12/2013/2014	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
	Ward 29 (mkhalanyoni)	(Vote No: 600141) Water Rectic Ward 29 (mkhalanyoni)	THLM/W/16/2013/2014	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) Boster Water pump Kwagga A (ward 28)	THLM/W/3/2012/2013	installed Booster Water pump	Boster Water pump installed by	800	Foundations For Pumphouse (R 600 000.00)		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 Kwanhlanga (R889 461.94)	refurbishment of oxidation ponds at Kwanhlanga 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
	all wards	(Vote No: 260260) sample testinh		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	good quality drinking water	Access to potable water

ROAD AND STORM WATER



**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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		
	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
	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 1 100 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents
	Thembalethu	(Vote no: 600129) Bus Route Thembalethu	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
	Vezubuthe	(Vote no: 600005) Bus Route Vezubuthe	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 1 100 000.0)	None	Improving road usage and safety for all users.	Improved road safety and access to all residents

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

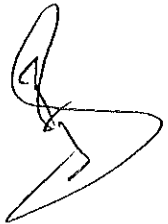
KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
	Thokoza	(Vote no: 600142) Thokoza Bus Route	THLMRS/09/2013/14	Kilometre of road construction from gravel to be paved	0.360 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	THLMRS/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)	THLM1/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 regrevelled road and 0.1km stormwater constructed( R89 0000)	0.1km stormwater constructed( R89 000)	0km of regrevelled roads	0km of regrevelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	BOEKENOUTHOK EK	Routine maintenance of roads	THLM2/REG/2013/14	installed / Construction of box culvert	3.51 km and installed box culvert by June 2013	800	3.5km of regrevelled	0km of regrevelled	0km of regrevelled and installation/ construction of box culvert(800 000)	0km of regrevelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	BUNDU	Routine maintenance of roads	THLM3/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.51 Km by February 2014	178	3.51km of regrevelled road and 0.1km stormwater constructed( R89 0000)	0.1km stormwater constructed( R89 000)	0km of regrevelled roads and 0km of stormwater	0km of regrevelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents
	MACHIPE	Routine maintenance of roads	THLM4/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 0.1km stormwater	3.51km of regrevelled road and 0.1km stormwater	0km of regrevelled roads	0km of regrevelled roads	Improving gravel road usage and safety for all users	Improved road safety and access to all residents



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**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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 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	constructed( R 890000)	constructed( R89 0000)	0km of regrevelled road and 0.1km stormwater constructed(R 890000)	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 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 regrevelled road	0km of regrevelled road and 0.2km stormwater constructed(R 1780000)	0km of regrevelled road and 0.2km stormwater constructed(R 1780000)	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 C1	Routine maintenance of roads	THLM/7/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	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	THLM/8/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	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 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	THLM/9/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




**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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 M (THOKOZA)	Routine maintenance of roads	THLM/10/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	3.51km of 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	THLM/11/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 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	
RDP - MILLIVA	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	
TWEEFFONTEIN 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	
TWEEFFONTEIN 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	
TWEEFFONTEIN 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	0km of regrevelled road and 0km stormwater constructed	0km of regrevelled road and 0km stormwater constructed	None	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	





BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
	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		
VLAKLAAGTE NO.1	Routine maintenance of roads	THLM16/REG/2013/14	Kilometre of road re-gravelled, graded and construction of storm water	3.71 Km by February 2014	356	pitching, 20km of road marking(100 0 000)	stormwater	0km of regrevelled road and 0.2km stormwater constructed( R 890000)	None	None	Improving gravel road usage and safety for all users	residents
<b>FACILITIES</b>												
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
<b>SANITATION</b>												
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	diseases free environment for all residential in Tweefontein

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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		
												K area
	Luthuli	(Vote no:600134) Luthuli WWTW	THLM/S2/2013/14	Developed Designs	Project Designs	500	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality	Project Completed	None	provision of sustainable sanitation facilities for citizens in the Luthuli area	diseases free environment for all residential in Luthuli area
	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	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	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 260140) 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	provision of sustainable sanitation facilities for citizens in the THLM	diseases free environment for all residential in THLM

**MONTHLY PERFORMANCE TARGETS AND BUDGET**





LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Viaaklaegte 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)									
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)									

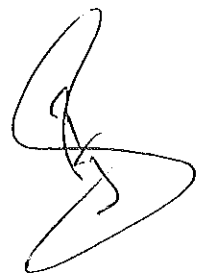




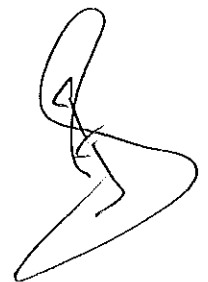


LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Kwagga E	2 Highmast lights Installed	400	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned 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)									
Melolo 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)									

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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)									
Thembaletlu	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)									
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)									



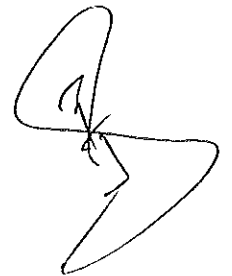
LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR* 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Muzmuhle	1 Highmastlight installed by December 2013	250	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install 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)									
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)									

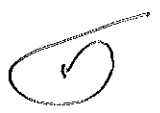
LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
S/ City AA	2 Highmastlight installed by December 2013	400	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install 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)									
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)									



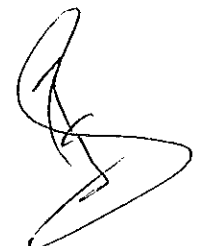


LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Malelekeni (Ward 21)	3 Highmastlight installed by March 2014	665	Setting out Excavations (R 200 000.00)	Shuttering, Steelfixing and Concrete (R 200 000.00)	Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00)									
Phumula (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)									
	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)									




LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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)									
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)									

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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)									
Mathyzensloob 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)									

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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	FF Shuttering/Formwork to concrete Walls	Shuttering/Formwork to Concrete Walls	Steelfixing to Walls	Concrete to Concrete Walls
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							

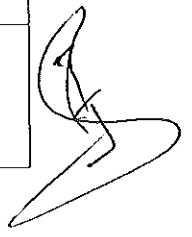





LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
T/fontein K and Kwamhlanga	72 175 h/h by June 2013	87 000												
B1	50 Households connected to yard taps connected (Standpipes) by June 2014	500	Designs and Excavations to 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 (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							



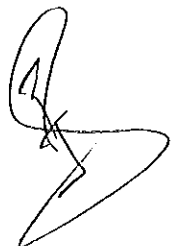

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Kwagga MA10	205 Households connected to yard taps (Standpipes) by June 2014	2 050	Designs and Excavations to trenching	Bedding and Pipe Laying.	Backfill to trenching	Backfill to 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							
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							





LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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							
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							
Mathyzensloo P	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							

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
B/HOEK	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							
Mandela (Msholoji)	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							

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LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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							
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							



LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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, Inlatation to Pump and Piping to the pump	Snagging, Commission and Project Hand Over									
kwanhlanga, Verena and Wolvenkop	3 pump station (Kwanhlanga, Verena and Wolvenkop)	5 000	refurbishment ofoxidation ponds	refurbishment ofoxidation ponds	refurbishment ofoxidation ponds	refurbishment ofoxidation ponds	refurbishment ofoxidation ponds	refurbishment ofoxidation 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					
Mathyzensioo p	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					

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LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Tweefontein G	0.600 km 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					
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					

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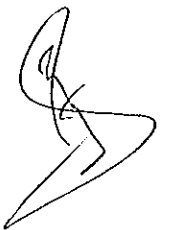
LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Veziubuthe	0.500 km by June 2014	2 500	Design and Construct Roadbed	Construct Subbase	Construct Base and Surfacing	Construct Roadbed	Construct Subbase	Construct Base and Surfacing	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	Construction of box culvert(800 000)	0	0	0	0
BUNDU	3.51 Km by February 2014	178	0	3.51 Regraveling	0	0.1 Construction of stormwater	0	0	0	0	0	0	0	0

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LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
MACHIPE	3.51 Km by February 2014	178	0	0	0.1 Construction of stormwater	3.51km of regrevelled road and 0.1km 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	3.51km 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	3.71km of regrevelled road	0	0	0	0.2 Construction of stormwater(R17 8000)	0.2Constructi on of stormwater(R 178 000)	0	0	0	0	0
TWEEFFONTE IN C1	3.71 Km by February 2014	356	0	0	3.71km of regrevelled road	0	0	0.2Construction of stormwater(R17 8 000)	0.2 Construction of stormwater(R 178 000)	0	0	0	0	0
TWEEFFONTE IN C2	3.71 Km by February 2014	356	0	0	0	0	0	0.2 Construction of stormwater(R17 8 000)	0.2 Construction of stormwater(R 178 000)	0	0	0	0	0

LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
TWEEFONTE 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			
TWEEFONTE 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			
TWEEFONTE 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			
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)					
TWEEFOTEI N A1	3.5 Km by February 2014	178	0	0	0	0	0	3.51km 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			




LOCATION	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
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					
VLAKLAAGTE NO.1	3.71 Km by February 2014	356	3.71km of regrevelled roads	0	0.1 Construction of stormwater(R1 78 000)	0.2 Construction of stormwater(R89 000)								

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KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 1											
OUTPUT 6											
LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORM MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
						Q1	Q2	Q3	Q4		
Financial Viability	Approval of Medium Term Revenue and Expenditure Framework (MTREF)		Developed 2013/14 Departmental adjustment budget	Developed 2013/2014 adjustment Budget by February 2014	In house	N/A	N/A	Developed 2013/2014 adjustment budget		Balanced budget	improve service delivery
Financial Viability	260470 Budget Process		Developed 2014/15 Departmental budget	May 2014	inhouse	N/A	N/A	Developed departmental MTREF budget for 2014/2015	Submitted Departmental budget to CFO	Compliance budgets	improve service delivery
			Number of MIG report submitted to CoGTA	12	in house	3	3	3	3	Compliance budgets	improve service delivery

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT  
 OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME**

KPA	LOCALECONOMIC DEVELOPMENT											
	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		
Local Economic Development	260523 Community Workers Programme		Number of job created thought EPWP	2 604 jobs	2 877	651 jobs (R719 000)	651 jobs (R719 000)	651 jobs (R719 000)	651 jobs (R719 000)	651 jobs (R719 000)	job creation and poverty alleviation	improved the standard of living for the community




**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OUTCOME: OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
 OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL  
 OUTPUT 7: SINGLE WINDOW OF COORDINATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	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		
	<b>IDP</b>											
Good governance	(Vote no:260520) IDP Process	THLM/IDP/01/2013/14	Reviewed Departmental IDP	Submitted departmental IDP to Municipal Manager	In house	none	none	none	Reviewed and Submitted departmental IDP to Municipal Manager.	Submitted final comment on departmental IDP to Municipal Manager	Reviewed and adopted IDP	Credible Approved IDP
	<b>PERFORMANCE MANAGEMENT SYSTEM</b>											
Good governance and public participation	Annual report	THLM/PMS/02/2013/14	Submit departmental annual report to Municipal Manager	December 2013	In house	none	none	Compiled departmental annual report	none	none	2012/2013 annual report	Credible and accurate report
Good governance and public participation	Submission of Mid-year budget and performance assessment	THLM/PMS/03/2013/14	submitted the Departmental Mid-year budget and performance assessment Municipal Manager	submitted the Departmental Mid-year budget and performance assessment Municipal Manager 10 January 2014	In house	none	none	submitted the Departmental Mid-year budget and performance assessment Municipal Manager 10 January 2014	none	none	credible Mid-year budget and performance assessment	improved performance and service delivery
Good governance and public participation	Quarterly assessment	THLM/PMS/06/2013/14	number of quarterly assessment conducted	4 assessment conducted by June 2014	In house	1	1	1	1	1	4 assessments	improved performance and service delivery

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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		
Good governance and public participation		Quarterly performance reports	THLM/PMS/07/2013/1 4	Number of quarterly Departmental performance reports submitted to Municipal Manager	quarterly Departmental performance reports submitted to Municipal Manager	In house	1 quarterly performance report	1 quarterly performance report	1 quarterly performance report	1 quarterly performance report	4 reports	improved performance and service delivery
Good governance and public participation		Toplayer SDBIP	THLM/PMS/08/2013/1 4	Developed departmental 2014/15 SDBIP	Developed departmental 2014/15 SDBIP	In house	none	none	none	Developed departmental 2014/15 SDBIP	adopted 2013/14 Toplayer SDBIP	adopted 2013/14 Toplayer SDBIP aligned to budget and IDP
Good governance and public participation		Signed PAS	THLM/PMS/09/2013/1 4	signed performance agreement	30 July 2013	In house	signed Performance agreements by 30 July 2013	none	none	none	productive workforce	improved performance and service delivery
Good governance and public participation		Compliance Register	THLM/RM/02/2013/14	Developed compliance register with laws, policies and Resolutions for council	Compliance Register	In house	Developed implementation tool for compliance with laws, policies and Resolutions for council by July 2013	Reporting on implementation	Reporting on implementation	Reporting on implementation	Compliance with legislations	Compliance with legislations

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**KPA 5: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

**OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

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			
Corporate Services		(Vote no: 260310) Training	TH-CS 01	Number of officials and to be capacitated in compliance with minimum regulations as required by National Treasury	6	training budget	6					officials and councilors capacitated in compliance with National Treasury Standard	improve service delivery
Corporate Services		Filling of vacant positions to meet strategic objectives	TH-CS 09	Number of vacant position filled.	11	operational Budget	11	0	0	0	0	filled vacant posts	improved service delivery
Corporate Services		260420 Records Management Upgrade	TH-CS 10	Submitted document to record unit	Monthly (continuously)	In house	Submitted document to record unit	Submitted document to record unit	Submitted document to record unit	Submitted document to record unit	Submitted document to record unit	cent. Of records in the municipality	proper record management

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**ANNEXURE B  
PERSONAL DEVELOPMENT PLAN**


Name: April Ntuli

Job title: Technical Service Manager

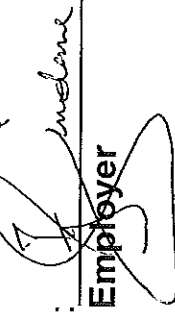
Employer: Thembisile Hani Local Municipality

Financial year: 2013/2014

No.	Competency to be addressed	Work opportunity created to practice skill / development area	Suggested training and development activity	Time frame	Expected outcome
1.	MFMP	Enhanced leaderships skills	Course contents are directly applicable to job area	30 June 2014	Municipal strategic leadership , and financial management

Signature:  \_\_\_\_\_  
Employee

Date: 30 July 2013

Signature:  \_\_\_\_\_  
Employer

Date: 30 July 2013