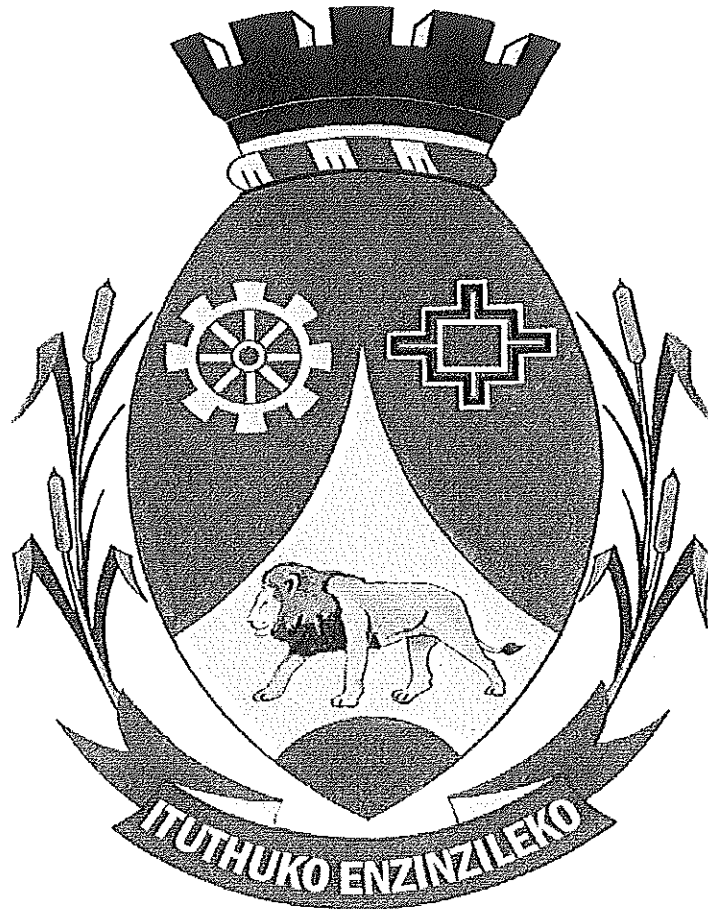


THEMBISILE HANI LOCAL
MUNICIPALITY



PERFORMANCE AGREEMENT



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

JABULANI ISAAC SINDANE

AND

NELSON THAMMY GOODWILL KUBHEKA

THE SOCIAL DEVELOPMENT SERVICE MANAGER OF THE MUNICIPALITY

FOR THE

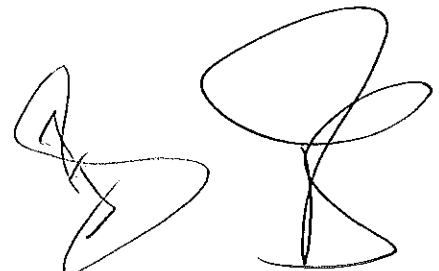
FINANCIAL YEAR: 01 JULY 2013 - 30 JUNE 2014

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Annexure: A Performance Plan

B Personal Development Plan

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

Nelson Thammy Goodwill Kubheka Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

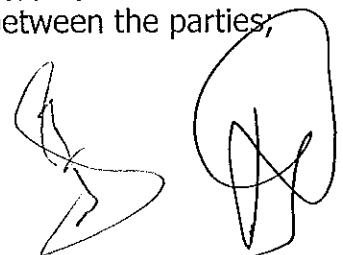
1 INTRODUCTION

- 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 -

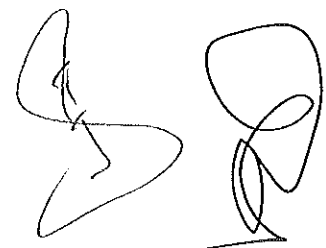
- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties,



- 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.



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.

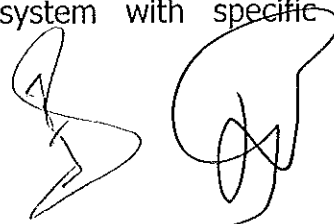
4.2.4 The weightings show the relative importance of the key objectives to each other.

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.

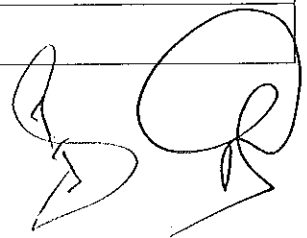
6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Area (KPAs) and the Core Competency Requirements (CCRs) respectively.

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	70%
Municipal Institutional Development and Transformation	5%
Local Economic Development	5%
Municipal Financial Viability	10%
Good Governance and Public Participation	10%
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 Social Development Service Manager

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	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%
CORE OCCUPATIONAL COMPETENCIES (COC)		4.5%
Competence in Self Management		4.5%
Interpretation of and implementation within the legislative and 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:**

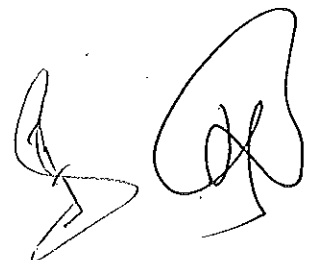
(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(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 -

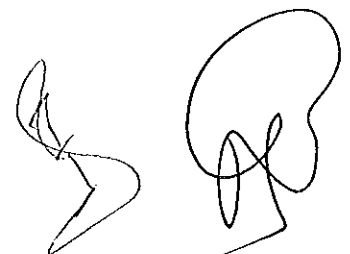
7.7.1 Municipal Manager;

7.7.2 Chairperson of the audit committee;

7.7.3 Member of the Mayoral committee or; 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 :

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

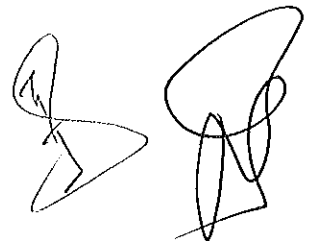
8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

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.

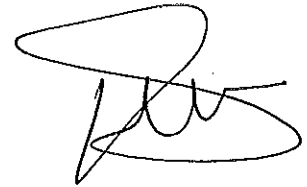
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Thus done and signed at _____ on this _____ day
of _____ 2013.

AS WITNESSES

1. _____

2. _____



NTG KUBHEKA
SOCIAL DEVELOPMENT SERVICE MANAGER

Thus done and signed at BUHUEBESTRA on this 31st day
of JULY 2013.

AS WITNESSES

1. _____

2. _____



JI SINDANE
MUNICIPAL MANAGER



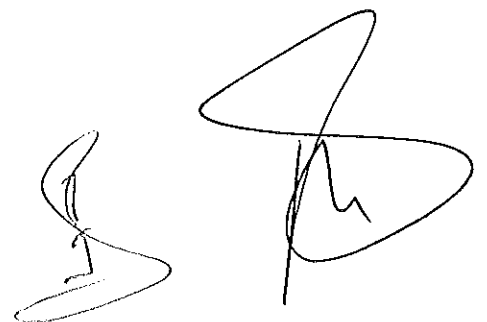
ANNEXURE A: PERFORMANCE PLAN
(SOCIAL DEVELOPMENT SERVICES)

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) To improve the quality of the natural environment and promote co-ordinate and orderly spatial development.




KPA1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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		
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	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	Procurement of service provider . Assessment of 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, T/fontein E and Matshyszen-lop	1000		3 cemeteries by August 2013 (R1 000 000)		none	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 (Kwaminlang B and T/fontein k	150		establish 2 T/Fontein K park and Kwaminlang B (R150 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
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



BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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, arts, recreation, culture and facilities management	260454 campaign	THLM/SDS/T/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/T/01/2013/14	Conducted library month campaign and National library week	Conducted library month campaign and National library week	70	Purchase library books (R25 000). Conduct library month at Loopsruit (R10 000)	Purchase library shelf for two libraries (Kwaagafontein and Milva) (R10 000)	Conduct a library week campaign at Verena (R25 000.00)	0	effective use of library facilities within municipal area	educate and well informed community	
Health, transversal services and disaster management	260470 Mandela day	THLM/SDS/T/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/T/02/2013/14	conducted Women summit	Woman summit	50			Woman summit conducted by March 2014 (R50 000.00)		women summit conducted	Improvement of women participating in local economic	
Health, transversal services and disaster management	260527 women and gender programme	THLM/SDS/T/03/2013/14	number of activities conducted for women and gender programme	4 activities	264	1 (conducted women 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	
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	Celebration of women's day	improved services	



BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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	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 vezubuhle and 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	260455 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)			clear guideline on accessibility and the implementation of gender issues	improved wellbeing of persons classified under special programs	
Health, transversal services and disaster management	260459 children month celebration	THLM/SDS/T/07/2013/14	children month celebration Conducted	children month celebration	20			conduct children month celebration (R20 000)		children month celebration	improved services	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
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	260453 Disaster	THLM/SDS/D/01/2013/14	Number of disaster management awareness campaign conducted	2	369	1 (R20 000.00)	1(R100 000.00)				launched disaster management	effective and efficient disaster management
Public Safety and Transport	Road safety campaigns for the community and schools	THLM/SDS/P/01/2013/14	number of road blocks to be conducted	24 road blocks	In house	6	6	6	6	6	24 road blocks	effective and efficient law enforcement
Business administration	Business inspectors	THLM/SDS/B/2013/14	Number of business licenses inspected in 59 villages	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	ensured compliance with legislations
Human settlement and town planning	Formalisation of human settlement areas	THLM/SDS/H/01/2013/2014	number of areas to be assessed for formalisation	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	307050 Zozo Procurement	THLM/SDS/F/01/2013/14	Developed building plan headquarters	Developed Design	200	Design of Upgrade of municipal change rooms	Design of Upgrade of municipal change rooms				Developed designed	improve service delivery

MONTHLY PERFORMANCE TARGETS AND BUDGETS

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)- Mizimuhle, 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, Msholoz	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 (11-12/09/13) - 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 (12-13/06/14) - Thokoza
Health, transversal services and disaster management	THLM/SDS/ D/01/2013/ 14	Disaster management awareness campaign	100 000	Fire safety awareness, R20,000 (22/07/13) - Sun City B	Fire safety awareness, R20,000 (23/08/13) - Vezubuhle	Pre-summer flood awareness, R20,000 (19/09/13) - Langkloof	Pre-summer flood awareness, R20,000 (25/10/13) - Bundu			Pre-summer flood awareness, R20,000 (29/01/14) - Kwaggafontein (Primary)	Pre-summer flood awareness, R10,000 (21/02/14) - Moloto (Primary school)					



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
Health, transversal services and disaster management	THLM/SDS/ D/02/2013/ 14	Disaster Management 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					(school)		Training of ward based disaster structures of all wards, R59,000 (05/03/14) - Municipal offices			
Health, transversal services and disaster management	THLM/SDS/ T/01/2013/ 14	Mandela Day	15 000	Painting of Ekhukhanyeni crech, R15,000 (18/07/13) - Pumula D	Women Economic empowerment, R74,000 (30/08/13) - Kwaggafontein; Celebration of women's day, R50,000 (09/08/2013) - MPG	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 Mahlangu Stadium		15 Days of Activism: No violence against women and children; R14,000 - (Moloto - 06/12/13); R14,000 (Tweefontein - 04/12/13); R14,000 (Verena - 02/12/13); R14,000 (Bundu - 09/12/13); Thembitile Hani Disability Forum Summit, R50,000 (13/12/2013)	16 Days of Activism: No violence against women and children; R14,000 - (Moloto - 06/12/13); R14,000 (Tweefontein - 04/12/13); R14,000 (Verena - 02/12/13); R14,000 (Bundu - 09/12/13); Thembitile Hani Disability Forum Summit, R50,000 (13/12/2013)	Mainstreaming of gender, children and disabled - CDWs/Cirs/NGOs/Staff, R50,000 (28/02/2013) - Municipal offices	Women Socio-Economic Summit, R50,000 (28/03/13) - Kwagga Hall; Children's Rights Protection week, R20,000 (24/03/2014) - Vezubuhle Hall				Training women on protection of rights of children and persons with disabilities, R70,000 (12/06/2013) - Kwagga Hall



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
Human settlement and town planning	THLM/SDS/H/01/2013/14	Development of human settlement areas	In-house	Layout plans for less formal township establishment - Kwaggafontein 216JR, 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 218JR, 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)	3) - Zithabiseni Resort						

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
				Township establishments to: Lease agreement - Vlaklaagte 21JR, 2,225 sites (31/07/2013); Maridili Developers to provide precinct plan, retail plan; Compliance with conditions of establishments to; Facilitate the planning and development of business nodal points - precinct plans: Kwaggafontein Trucks Parking Bays (31/07/2013)	Towns hip establis hment: Lease agree ment - Kwamh langa C, 1,300 sites (31/08 /2013); Rem/Vi akaagte 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 - precinct plans:	Facilitate the planning and development of business nodal points - precinct plans: Kwamhlanga Mail (30/09/2013)		Facilitate the planning and development of business nodal points - precinct plans: Dr. Mntsi private hospita l (30/11 /2013)							

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
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) – Kwaggafontein: Scope of work (01/07/2013); Publish bid (04/07/2013); Closure of bid (18/07/2013); Evaluation of	Investigate, design and project management of the municipal building (upgrade of facility and change room) – Kwaggafontein: Commissioning of project - R50,000										



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
				tenders (25/07/2013); Adjudication of tenders (31/07/2013)	afontei ni: Appointment of architecture (02/08/2013); Execution of project R150,000 - comment (05/08/2013)		(15/10/2013)								
Public safety and transport			In-house	Joint/selective road-blocks: K78 road-blocks; Mikobola (05/07/2013)/Kwamhlanga (25/07/2013)	Joint/s elective road-blocks: K78 road-blocks; Mikobola (05/07/2013)/Kwamhlanga (25/07/2013)	Joint/selective road-blocks: K78 road-blocks; Mikobola (10/09/2013)/Kwamhlanga (20/09/2013)	Joint/selective road-blocks: K78 road-blocks; Mikobola (09/10/2013)/Kwamhlanga (25/10/2013)	Joint/s elective road-blocks: K78 road-blocks; Mikobola (12/11/2013)/Kwamhlanga (29/11/2013)	Joint/selective road-blocks: K78 road-blocks; Mikobola (06/12/2013)/Kwamhlanga (20/12/2013)	Joint/selective road-blocks: K78 road-blocks; Mikobola (07/01/2014)/Kwamhlanga (31/01/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (14/02/2014)/Kwamhlanga (28/02/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (12/03/2014)/Kwamhlanga (01/04/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (16/04/2014)/Kwamhlanga (26/04/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (06/05/2014)/Kwamhlanga (30/05/2014)	Joint/selective road-blocks: K78 road-blocks; Mikobola (13/06/2014)/Kwamhlanga (27/06/2014)

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/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)	Maintenance 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)	Maintenance or grading of sports fields: Ward 16 (04/10/2013)/Ward 013/Ward 21 (11/10/2013)/Ward 013/Ward 13 (18/10/2013)/Ward 013/Ward 23 (25/10/2013)	Maintenance 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)	Maintenance or grading of sports fields: Ward 5 (06/12/2013)/Ward 18 (13/12/2013)	Maintenance or grading of sports fields: Ward 20 (10/01/2014)/Ward 014/Ward 06 (17/01/2014)/Ward 014/Ward 14 (24/01/2014)/Ward 04 (31/01/2014)	Maintenance or grading of sports fields: Ward 32 (07/02/2014)/Ward 19 (14/02/2014)/Ward 22 (21/02/2014)	Maintenance or grading of sports fields: Ward 3 (07/03/2014)/Ward 014/Ward 01 (14/03/2014)/Ward 02 (20/03/2014)	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)/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)/Ward 7 (12/07/2013)/Ward 19 (19/07/2013)/Ward 28 (26/07/2013)

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/S/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 (01/10/2013) /Closure of bid (08/10/2013) /Evaluation of tenders (13/10/2013) /Appoint ment of suppliers (15/10/2013) / Supply of material (20/10/2013) /Use of material (21/10/2013 - 31/12/2013)			Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (05/01/2014) /Closure of bid (12/01/2014) /Evaluation of tenders (14/01/2014) /Appoint ment of suppliers (16/01/2014) / Supply of material (23/01/2014) /Use of material (31/01/2014 - 31/03/2014)			Procurement of cleaning material on quarterly basis - R62,500: Request quotes for supplies (01/04/2014) /Closure of bid (08/04/2014) /Evaluation of tenders (10/04/2014) /Appoint ment of suppliers (13/04/2014) / Supply of material (24/04/2014) /Use of material (25/04/2014 - 30/06/2014)			

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/S/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/L/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 - Kwaggafontein/Pumula: Request quotes		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			

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 2	In-house	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein	Collection of waste - Compactor 2: Mondays - Boekenhoutheek, Mathys-Zen-Loop/Tuesdays - Kwaggafontein
				Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP	Mzimuhle/Friday - Tweefontein A,B1,R DP

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
				achipe	achipe	achipe	achipe	achipe	achipe	achipe	achipe	achipe	achipe	achipe	achipe
		Collection of waste - Compactor 3	In-house	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday
		Collection of waste - Compactor 3	In-house	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday	Collection of waste - Compactor 3: Mondays - Kwamhlanga A,B,BA/Tuesday

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 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




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
Waste management and environment	THLM/SDS/W/02/2013/14	Assessment of rehabilitating landfill site – Kwaggafontein	50 000	Assessment of rehabilitation of landfill 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 rehabilitation (20/07/2013-10/09/2013)	Tweefontein G,H/Fri days - Mandela,Luthuli,Msholozi,Mahlabat hini	Assessment of rehabilitation of landfill site, R10,000 - Kwaggafontein: Commissioning of project (13/09/2013)	Mandela, Luthuli,Msholozi,Mahlabat hini	Mandela, Luthuli,Msholozi,Mahlabat hini	Mandela, Luthuli,Msholozi,Mahlabat hini	Mandela, Luthuli,Msholozi,Mahlabat hini					
				Assessment of rehabilitation of landfill site, R40,000 - Kwaggafontein: Commissioning of project (13/09/2013)	Mandela, Luthuli,Msholozi,Mahlabat hini	Assessment of rehabilitation of landfill site, R40,000 - Kwaggafontein: Commissioning of project (13/09/2013)	Assessment of rehabilitation of landfill site, R40,000 - Kwaggafontein: Commissioning of project (13/09/2013)	Assessment of rehabilitation of landfill site, R10,000 - Kwaggafontein: Scope of work (01/10/2013)/Call for quotations (03/10/2013)/Closure of bid (11/11/2013)							



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
Waste management and environment	THLM/SDS/E/01/2013/14	Fencing of cemeteries - Zakheni	222 700	Fencing of cemeteries - Zakheni (R222,700)/Mathys-Zen-Loop (R295,000)/Tweefontein E (R465,000): Appointment of supplier (01/07/2013)/Supply of material (12/07/2013)	Fencing of cemeteries - Zakheni (R222,700)/Mathys-Zen-Loop (R295,000)/Tweefontein E (R465,000): Installation of poles, mesh, gate (08/08)		of bid (17/10/2013)/Assessment of rehabilitation (20/10/2013-22/11/2013)								



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	
					/Construction of toilets, guard-house (23/08/2013)/Commissioning of project (30/08/2013)											
Waste management and environment	THLM/SDS/E/02/2013/14	Establishment of community park - Tweefontein n K	75 000	Establishment 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)	Establishment of community parks - Tweefontein K (R75,000)/Kw amhlanga B (R75,000): Call for quotations (01/07/2013)/Closure of bid (08/07/2013)/Plantation of grass and trees (15/07/2013)/Commissioning of project (30/08/2013)											

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													
KPA	OUTCOME	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
	9		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	
			260470 Budget Process		Developed 2014/15 Departmental budget	May 2014	inhouse	N/A	N/A	Developed departmental MTREF budget for 2014/2015	Compliant budgets	improve service delivery	

**KPA3 :LOCAL ECONOMIC DEVELOPMENT
 OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME**

KPA	LOCALECONOMIC DEVELOPMENT											
	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFOR MANCE 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	121	Operational bud get	121	0	0	0	0	121 job created	Job creation



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 PERFOR MANCE 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	(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
PERFORMANCE MANAGEMENT SYSTEM												
Good governance and public participation	Annual report	THLM/PMMS/02/2013/1	Submit departmental annual report to Municipal Manager	December 2013	In house	none	none	none	Compiled departmental annual report	none	2012/2013 annual report	Credible and accurate report
Good governance and public participation	Submission of Mid-year budget and performance assessment	THLM/PMMS/03/2013/1	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	none	submitted the Departmental Mid-year budget and performance assessment Municipal Manager 10 January 2014	none	credible Mid-year budget and performance assessment	improved performance and service delivery
Good governance and public participation	Quarterly assessment	THLM/PMMS/06/2013/1	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 aligned to budget and IDP	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	

KPA5 : 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	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL 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		
Corporate Services	(Vote no. 260310) Training	TH-CS 01	Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	2 Assistant managers	training budget	2					officials and councillors capacitated in compliance with National Treasury Standard	improve 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	cent. Of records in the municipality	proper records management

**ANNEXURE B
PERSONAL DEVELOPMENT PLAN**

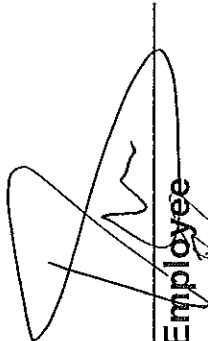
Name: NTG Kubheka

Job title: SDS 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
2	Environmental management	Enhanced leaderships skills	Course contents are directly applicable to job area	30 June 2014	Environmental management

Signature:  Employee

Date: 31/07/2013

Signature:  Employer

Date: 31/07/2013