



**2020/2021 SPECIAL COVID-19 REVISED
PERFORMANCE AGREEMENT**

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as the
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

VUSIMUZI LAWRENS SKOSANA an Employee of Thembisile Hani
Local Municipality employed as Technical Services Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2020** and will remain in force until **30th June 2021** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this

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Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

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

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

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

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	76
Municipal Institutional Development and Transformation	3
Local Economic Development (LED)	3
Municipal Financial Viability and Management	3
Good Governance and Public Participation	12
Spatial Rationale and Development	3
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5

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

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

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6.5 The annual performance appraisal will involve:

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

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

6.5.2 Assessment of the CCRs

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

6.5.3 Overall rating

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

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

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

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2020</u>
Second quarter	: October – December not later than <u>22 January 2021</u>
Third quarter	: January – March not later than <u>23 April 2021</u>
Fourth quarter	: April – June not later than <u>23 July 2021</u>

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

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

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 any other person appointed by the MEC

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

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13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the..... day of.....

AS WITNESSES:

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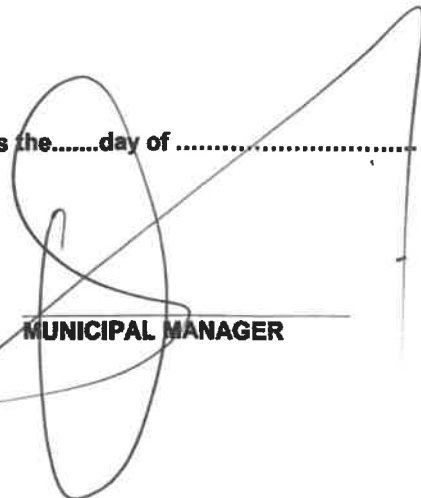

EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the.....day of

AS WITNESSES:

1. 

2. 


MUNICIPAL MANAGER



2020/2021 SPECIAL COVID-19 REVISED PERFORMANCE PLAN
TECHNICAL SERVICES MANAGER
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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	2	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	0% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	100% Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%.	R7,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Sheldon Water Infrastructure – Phase 1	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						*Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%								
DTS159	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Verina A Water Infrastructure (Multi-Year Project) – Ward 8	2	% progress in the Upgrading of Verina A Water Infrastructure	0% progress in the Upgrading of Verina A Water Infrastructure	20% Upgrading of Verina A Water Infrastructure by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%.	R1,000,000.00	5% progress: *MIG Business Plan 5%;	10% progress: *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contractor 5%	20% Upgrading of Verina A Water Infrastructure	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates
DTS160	To provide households with basic services including water, adequate	Upgrading of Tweefontein C and DK Water	2	% progress in the Upgrading of Tweefontein C and DK	0% progress in the Upgrading of Tweefontein C and DK	100% Upgrading of Tweefontein C and DK Water	R6,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary	40% progress: *Appointment of Contractor	70% progress: *Excavation 10%;	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Tweefontein C and DK Water	Improved water supply infrastructure	MIG Business Plan, Preliminary Design

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road	Infrastructure (Multi-Year Project) – Ward 12		Water Infrastructure	Water Infrastructure	Infrastructure by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%		Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	5%; *Site Establishment 15%;	*Laying of Pipes 20%		Infrastructure		Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates
DTS161	To provide households with basic services	Upgrading of Ntlokozeni	2	% progress in the Upgrading of	0% progress in the	100% Upgrading of	R5,320,654.00	20% progress: *MIG	40% progress: *Appointment	70% progress: *Excavation	100% progress: *Testing of	100% Upgrading of	Improved water supply	MIG Business	

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		Water Infrastructure (Multi-Year Project) – Ward 17		Ntlokozwani Water Infrastructure	Upgrading of Ntlokozwani Water Infrastructure	Ntlokozwani Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%		Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	Appointment of Contractor 5%; *Site Establishment 15%;	n 10%; *Laying of Pipes 20%	Pipes 20%; *Completion 10%	Ntlokozwani Water Infrastructure	Infrastructure	Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates

BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	2	% progress in the Upgrading of Mabhoko Water Infrastructure	0% progress in the Upgrading of Mabhoko Water Infrastructure	100% Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%;	R8,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Mabhoko Water Infrastructure	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS/63	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes within THLM: <ul style="list-style-type: none">• Kwaggafontein Ward 27 – 2• Kwaggafontein Ward 28 – 1• KwaMhlanga Ward 32 – 1	2	% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM	30% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM: THLM: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%	*Completion 100% 100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water	R2,000,000.00	50% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	70% progress: *Equipping of Boreholes 20%	80% progress: Protection of Boreholes 10%	100% progress: Energizing of Boreholes 10%; *Completion 10%	100% Drilling, Refurbishment and Equipping of Boreholes within THLM	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates

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KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
						Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%								
DTS164	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bomando Water Infrastructure (Multi-Year Project)	2	% progress in the Upgrading of Bomando Water Infrastructure	0% progress in the Upgrading of Bomando Water Infrastructure	100% Upgrading of Bomando Water Infrastructure by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of	R12,000,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Construction on 10%; *Construction on 20%;	100% progress: *Construction on 20%; *Completion 10%	100% Upgrading of Bomando Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion





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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%								certificates
DTS165	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Water Infrastructure (Multi-Year Project)	2	% progress in the Upgrading of Moloto Water Infrastructure	0% progress in the Upgrading of Moloto Water Infrastructure	100% Upgrading of Moloto Water Infrastructure by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R12,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Moloto Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, 'Completion	

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%								n certificates
DTS007		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	2	Number of household provided with water		82 653 households provided with water by 30 th June 2021	R 144 192 000	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing report and water carts delivery reports
DTS145		To provide household with basic services including water,	Upgrading of Sun City Reservoir	2	% progress in the Upgrading of	35% progress in the Sun City	100% Sun City Reservoir (Multi-Year	R9,500,000.00	55% progress: *Foundation 5%;	70% progress: *Formwork	80% progress: *Concrete Work 10%	100% progress: *Pipework 5%; *Guard	100% Upgrading of Sun City Reservoir	Improved water supply	Technical Report, Preliminary Design





KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road	(Multi-Year Project)		Sun City Reservoir	Reservoir (Multi-Year Project): *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	Project) by 30 th June 2021: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Guard House 5%; Fencing 5%; *Completion 5%		*Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	5%; *Steel Fixing 10%		House 5%; Fencing 5%; *Completion 5%		infrastructure	Report, Detailed Design Report, Monthly progress reports, Completion certificates
DTS146	To provide household with basic services including water, adequate sanitation, adequate public	Upgrading of Moloto Water Storage (Multi-Year Project)	2	% progress in the Upgrading of Moloto Water Storage	35% progress in the Moloto Water Storage (Multi-Year Project):	100% Moloto Water Storage (Multi-Year Project) by 30 th June 2021:	R9,500,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet	75% progress: *Formwork 10%; *Steel Fixing 10%	85% progress: *Concrete Work 10%	100% progress: *Pipework 10%; *Completion 5%	100% Upgrading of Moloto Water Storage (Multi-Year Project)	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road				*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	*Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 10%; *Completion 5%	Valve Chamber 5%							Report, Monthly progress reports, Completion certificates
DTS033		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6Kl Free basic water	2	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water 30 th June 2020	In house	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply	Water billing report water carts delivery reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	2	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2021	R 1 950 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
SANITATION															
	DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Integrated Regulatory Information System	2	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2021	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System
	DTS040	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water Treatment Works, Phase 1	2	% progress in the Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water Treatment Works)	15% progress in the Luthuli Wastewater Treatment Works, Phase 1: *Technical Report 5%; *Preliminary	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by	R2,000,000.00	25% progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	80% progress: *Site Establishment 15%; *Digging of Pole Trenches 10%;	100% progress: *Installation of Gates 10%; *Completion 10%	0	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						y Design Report 5%; *Detailed Design Report 5%	30 th June 2021: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; *Completion 10%			*Planting of Poles 20%; *Stringing of Fences 10%			Treatment Works)		certificates
DTS041		To provide household with basic services including water, adequate sanitation,	Upgrading of Tweefontein K Waste Water Treatment	2	% progress in the Tweefontein K Waste Water Treatment	15% progress in the Tweefontein K Waste Water Treatment	100% Tweefontein K Waste Water Treatment Works, Phase 2 by	R10,000,000.00	25% progress: *Term of Reference for Contractor 5%;	50% progress: *Site Establishment 15%;	70% progress: *Construction 20%	100% progress: *Construction 20%; *Completion 10%	100% Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress





BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate public lighting and accessible road	Works, Phase 2		Works, Phase 2	Treatment Works, Phase 2: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	30 th June 2021: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction on 10%; *Construction on 20%; *Construction on 20%; *Completion 10%		*Appointment of Contractor 5%	*Construction on 10%					reports, Completion certificates
DTS166		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Sewer Oxidation Ponds	2	% progress in the Refurbishment of Sewer Oxidation Ponds	40% progress in the Refurbishment of Sewer Oxidation Ponds: *Earthworks 10%; *Technical Report 5%; *Preliminary Design	100% Refurbishment of Sewer Oxidation Ponds by 30 th June 2021: *Earthworks 10%; *Upgrading of Existing Inlet Works	R3,000,000.00	70% progress: *Construction on 10%; *Construction on 20%;	90% progress: *Site Establishment 15%; *Construction on 10%	70% progress: *Construction on 20%	100% progress: *Completion 10%	100% Refurbishment of Sewer Oxidation Ponds	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	20%; *Construction 20%; *Completion 10%								certificates
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwanthang and Tweefontein Wastewater Treatment	2	Number of Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public	Outsourced sewage services (Operation and maintenance	2	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 953 000	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road	e of WWTW)												
ELECTRICITY															
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and Implementation of energy efficiency program – Phase 2	2	% progress in the Design and Implementation of energy efficiency program – Phase 2	0% progress in the Design and Implementation of energy efficiency program – Phase 2	100% Upgrading of Design and Implementation of energy efficiency program – Phase 2 by 30 th June 2021: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors	R4,000,000.00	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Design and Implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, *Completion certificates	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%								
ROAD AND STORM WATER															
DTS117	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2	2	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2	15% progress in the Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	100% Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2 by 30 th June 2021; *5% Term of Reference for Contractor, *5% Appointment of Contractor,	R6,000,000.00	25% progress: *5% Term of Reference for Contractor, *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Base slab, *10% Culverts, *10% Road approaches	100% progress: *10% Gabions, *10% finishing, *10% Close out	100% Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2	Improved road Infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						Design Report	*5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches *10% Gablons, *10% finishing, *10% Close out								
DTS118		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20	2	% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20	70% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20	100% Designs and Construction of Sun City AA Bus Route - Ward 20 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R2,000,000.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Designs and Construction of Sun City AA Bus Route - Ward 20	Improved road infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DTS119	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	2	% progress in the Construction of Chris Hani Bus Route - Ward 18	Design Report, *5% Term of Reference for Contractor, *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Construction of Chris Hani Bus Route - Ward 18 by 30 th June 2021: *10% Paving, *10% finishing, Preliminary	R2,100,000.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Construction of Chris Hani Bus Route - Ward 18	Improved road infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
						Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	*10% Close out								
DTS120		To provide household with basic services including water, adequate sanitation, adequate public	Construction of KwaMhlanga B Link Road - Ward 32	2	% progress in the Construction of KwaMhlanga B Link Road - Ward 32	70% progress in the construction of KwaMhlanga B Link Road	100% Construction of KwaMhlanga B Link Road - Ward 32 by	R2,127,496.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Construction of KwaMhlanga B Link Road - Ward 32	Improved road infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		lighting and accessible road				Road - Ward 32: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	30 th June 2021: *10% Paving, *10% finishing, *10% Close out								

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS121	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	2	% progress in the Construction of Moloto North Bus Route - Ward 2	70% progress in the Construction of Moloto North Bus Route - Ward 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation; *10%	100% Construction of Moloto North Bus Route - Ward 2 by 30 th June 2021: *10% Paving, finishing, *10% Close out	R1,800,000.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Construction of Moloto North Bus Route - Ward 2	Improved road infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS148	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	2	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	Road Bed, * 10% Subbase, * 10% Base	100% Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor	R6,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, * 10% Excavation	70% progress: * 10% Road Bed, * 10% Subbase, * 10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Sun City A Bus Route - Ward 19	Improved road and storm water infrastructure	Term of Reference , Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	2	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	15% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	*10% finishing, *10% Close out 100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10%	R6,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS153		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for construction of Mountain View (Mandela Drive) Bus Route - Ward 14	2	% progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	15% progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 by 30 th June 2021: *5% Term of Reference for Contractor, Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Paving, finishing, *10% Close out	R6,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS167	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road	2	% progress in the Mandela Luthuli Bridge Road	15% progress in the Mandela Luthuli Bridge Road: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R3,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Mandela Luthuli Bridge Road	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Paving, *10% finishing, *10% Close out								
DTS168	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Madamini Bus Route	2	% progress in the Madamini Bus Route	15% progress in the Madamini Bus Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Madamini Bus Route by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R4,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Madamini Bus Route	Improved road and stormwater Infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate


BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS169	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembalethu Bus Route	2	% progress in the Thembalethu Bus Route	15% progress in the Thembalethu Bus Route: Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Thembalethu Bus Route by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R9,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Thembalethu Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate
DTS170	To provide household with basic services including water,	Roads and Stormwater in Ward 12	2	% progress in the Roads and	15% progress in the Roads and	100% Roads and Stormwater In Ward 12	R3,000,000.00	25% progress: *5% Term of	40% progress: *5% Site hand-over,	70% progress: *10% Road Bed, *10%	100% progress: *10% Paving,	100% Roads and Stormwater in Ward 12	Improved road and stormwater	Term of Reference, Appointment


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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road			Stormwater In Ward 12	Stormwater In Ward 12; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	by 30 th June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out		Reference for Contractor; *5% Appointment of Contractor	*10% Excavation	Subbase, *10% Base	*10% finishing, *10% Close out		Infrastructure	Final Letter, Monthly progress report, completion certificate
SPORTS AND WASTE REMOVAL															
SDS 001		To create a safe clean and healthy environment conducive for social	Upgrading of Kwaggafontein Land fill site (Ward 25)	2	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25)	0% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25)	60% of Landfill Site Upgraded in Ward 25 – Phase 2	R 5 000 000.	15% progress: *5% Site Establishment, *5% Construction	30% progress: *10% Construction of weather	50% progress: *20% construction of storm	60% progress: *10% Construction of sewer system	60% of Landfill Site Upgraded in Ward 25 – Phase 2	Improved solid waste infrastructure	Monthly progress report, completion certificate.

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	healthy environment conducive for social development and recreation	KwaMhlanga stadium (Ward 32) – Phase 1		Upgrading of KwaMhlanga stadium (Ward 32)	the Upgrading of KwaMhlanga stadium (Ward 32); *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	of KwaMhlanga stadium (Ward 32) by 30 th June 2021: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment Earthworks & Drainage, *15% Artificial Grass, *10% Fencing, *10% Refurbishment of Toilets, *10% Close out		*10% Term of Reference for Contractor; *10% Appointment of Contractor	*10% Site Establishment, *10% Earthworks & Drainage	*15% Artificial Grass, *10% Fencing	*10% Refurbishment of Toilets, *10% Close out	of KwaMhlanga stadium (Ward 32)	infrastructure	letter, quarterly progress report, completion certificate.





BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	SDS 011	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multi-Purpose Centre in Phumula – Phase 2	1	% progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2	15% progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	60% Construction of Multi-Purpose Centre in Phumula – Phase 2 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor	R5,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site Establishment, *10% Foundations	60% progress: *10% Portal Steel Frame, *10% Brickwork	60% Construction of Multi-Purpose Centre in Phumula – Phase 2	Improved recreational Infrastructure	Terms of Reference, Appointment letter, Monthly progress report, completion certificate.	
SPECIAL COVID-19 REVISED PROJECTS															
WATER															
DTS171	To provide households with basic services	Replacement/Refurbishment of	1	% progress in the Replacement	0% progress in the	100% Replacement n/	R2,000,000.00	0	25% progress:	75% progress:	100% progress:	100% Replacement n/	Improved water supply	THLM Instruction to	



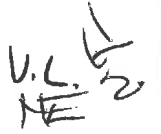





BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		Including water, adequate sanitation, adequate public lighting and accessible road	asbestos water pipes in Moloto (Covid 19)		/Refurbish of asbestos water pipes in Moloto	Replacement/Refurbish of asbestos water pipes in Moloto	Refurbish of asbestos water pipes in Moloto by 30th June 2021; *Consultant Instruction to conduct Network asbestos studies 25%;*Technical Report 50%*Terms of reference for appointment of contractor 25%			*Consultant Instruction to conduct Network asbestos studies 25%;	*Technical Report 50%	*Terms of reference for appointment of contractor 25%	Refurbish of asbestos water pipes in Moloto (Infrastructure	consultant , Technical Report Terms of reference
DTS172		To provide households with basic services including water, adequate sanitation, adequate public	Upgrading of Water Treatment Works for agricultural projects in Bundu	1	% progress in the Upgrading of Water Treatment Works for agricultural	80 % progress in the construction of 7.5ML WTW constructed	100% Upgrading of Water Treatment Works for agricultural projects in	R12,000,000.00	0	85% progress: *Tender advert 2.5%	95% progress: *Site Establishment 2.5%;	100% progress: *Testing of WTW 2.5%;	100% Upgrading of Water Treatment Works for agricultural projects in	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	lighting and accessible road	ward 24 Civil Engineering Water Treatment (Covid 19)		projects in bundu ward 24 Civil Engineering Water Treatment	(10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	bundu ward 24 Civil Engineering Water Treatment by 30th June 2021; *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%			*Appointment of Contractor 2.5%;	*Construction of WTW 7.5%;	*Completion 2.5%	bundu ward 24 Civil Engineering Water Treatment		certificates	
DTS173	To provide households with basic services including water, adequate sanitation, adequate public	Upgrading of Water Treatment Works for agricultural projects in bundu ward	1	% progress in the Upgrading of Water Treatment Works for agricultural	80 % progress in the construction of 7.5ML WTW constructed	100% Upgrading of Water Treatment Works for agricultural projects in	R6,000,000.00	0	85% progress: *Tender advert 2.5%	95% progress: *Establishment 2.5%; *Construction of	100% progress: *Testing of pipeline 2.5%;	100% Upgrading of Water Treatment Works for agricultural projects in	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion	


BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road	24 Civil Engineering Pipeline		projects in bundu ward 24 Civil Engineering Pipeline	{10ml} for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline (Covid 19)	Bundu ward 24 Civil Engineering Pipeline by 30th June 2021: *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%			*Appointment of Contractor 2.5%;	pipeline 7.5%;	*Completion 2.5%	bundu ward 24 Civil Engineering pipeline		certificates
DTS174	To provide households with basic services including water, adequate	Refurbish of existing water networks in	1	% progress in the Refurbish of existing water	0% progress in the Refurbish of existing	100% Refurbish of existing water networks in	R10,000,000.00	0	20% progress: * Allocation letter 5%;	50% progress: *Repairs and	100% progress: * Repairs and	100% Refurbish of existing water	Improved water supply	Allocation Letter, Monthly progress reports.	








BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road	all wards (Covid 19)		networks in all wards	water networks in all wards	all wards by 30th June 2021: *Allocation letter 5%; *Site Establishment 15%; *repairs and maintenance 50%;*Testing of Pipes 20%; *Completion 10%			*Site Establishment 15%;	maintenance 30%;	maintenance 20%; *Testing of Pipes 20%; *Completion 10%	networks in all wards	infrastructure	Completion certificates
DTS175	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Supply Bulk line in all wards (Covid 19)	1	% progress in the Upgrading of Water Supply Bulk line in all wards	0% progress in the Upgrading of Water Supply Bulk line in all wards (Covid 19) *PSP appointed	100% Upgrading of Water Supply Bulk line in all wards by 30th June 2021: *Projects Allocation to consultant	R4,500,000.00	0	10% progress: *Projects Allocation to consultant 10%	70% progress: *Site Establishment 15%; *Construction of water bulk line 35%; *Projects Allocation to	100% progress: *Testing of pipeline 20%; *Completion 10%	100% Upgrading of Water Supply Bulk line in all wards	Improved water supply infrastructure	Allocation Letter, Monthly progress reports, Completion certificates



BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
						10%*Projects Allocation to contractor 10%*Site Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 10%						contractor 10%		
DTS176	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	1	% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM	0% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	100% Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM by 30th June 2021; *Drilling of Boreholes	R500,000.00	0	40% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%;	80% progress: Protection of Boreholes 20%*Equipping of Boreholes 20%	100% progress: Energizing of Boreholes 10%, *Completion 10%	100% Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	Improved water supply infrastructure	Boreholes yield test, water quality results, Monthly progress reports, Completion certificates

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						*PSP appointed	20%; *Boreholes Yield and Water Quality 20%; *Equipping of Boreholes 20%; Protection of Boreholes 20%; Energizing of Boreholes 10%; *Completion 10%								
DTS177	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Trucks Delivery of Water Covid 19 purposes	1	% progress in the Water Trucks Delivery of Water Covid 19 purposes	0% progress in the Water Trucks Delivery of Water Covid 19 purposes	100% Water Trucks Delivery of Water Covid 19 purposes by 30th June 2021:	R15,000,00 0.00	0	20% progress: *Supply and Delivery 30%;	70% progress: *Supply and Delivery 40%;	100% progress: *Supply and Delivery 30%;	100% Water Trucks Delivery of Water Covid 19 purposes	Improved sanitation services	Delivery Note, Logbook, job cards	

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BASIC SERVICE DELIVERY														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
						*Supply and Delivery 100%;								
SANITATION														
DTS178	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Honey Sucker Trucks (Covid 19)	1	% progress in the Procurement of Honey Sucker Trucks (Covid 19)	0% progress in the Procurement of Honey Sucker Trucks (Covid 19)	100% Procurement of Honey Sucker Trucks by 30th June 2021; *Term of Reference for supply and delivery 10% *Appointment of supplier 10%; *Supply and Delivery 50%;*Honey Sucker trucks (Assets)	R2,000,000.00	0	10% progress: *Term of Reference for supply and delivery 10%	70% progress: *Appointment of supplier 10%; *Supply and Delivery 50%;	100% progress: *Honey Sucker trucks (Assets) registration 30%;	100% Procurement of Honey Sucker Trucks	Improved sanitation services	Appointment Letter, Delivery Note, Trucks Registration Documents

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							registration 30%;								

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS017	To Improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings conducted	6 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2021	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	






KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	3	Number of LED Forum meetings attended	3 LED forum meetings attended	4 LED forum meetings attended by 30% June 2021	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	attendance registers	

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT003	To Improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	3	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31st December 2020	In house	0	1 Audit action plan developed by 31st December 2020	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan



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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
PERFORMANCE MANAGEMENT SYSTEM															
MM029	To deepen democracy and promote active community participation in the affairs of the Institution	Submission of performance report to the PMS Unit	2	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit by 30 th June 2021	In house	1	1	1	1	1	4	Improved performance service delivery	Performance reports
MM030	To deepen democracy and promote active community participation in the affairs of the Institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation	1	SDBIP's developed and submitted to the PMS unit within 14 days after the approval of the budget for consolidation	In house	0	0	0	1	1	1	Improved performance service delivery	2020/2021 Draft departmental SDBIP
MM032	To deepen democracy and promote active community participation in the affairs of the Institution	Signing of Performance Agreements	2	Number of performance reports submitted to the PMS Unit	1	Signed performance report on by 30 th June 2021	In house	1	0	0	0	0	1	Improved performance	Signed performance

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		active community participation in the affairs of the Institution	by Senior managers		agreement signed	ce agreement	ce agreement by 31 st July 2020		ce agreement by 31 st July 2020				ce agreement	ce service delivery	ce agreement
INTERNAL AUDIT															
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	2	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2021	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT															
MM042		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	2	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th June 2020	NDM shared services	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers,
MM043		To deepen democracy and promote active community participation	Anti-fraud and corruption campaign	2	Number of anti-fraud and corruption awareness sessions	1 Anti-fraud and corruption awareness	2 Anti-fraud and corruption awareness	In house	1 Anti-fraud and corruption	0 Anti-fraud and corruption	1 Anti-fraud and corruption	0 Anti-fraud and corruption	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance register


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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		In the affairs of the Institution			campaign attended	awareness campaign attended	awareness campaign attended by 30 th June 2021		awareness campaign attended		awareness campaign attended			ss campaign attended	



 V.L. U. N.

JP


 K-S

KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA											
SPATIAL RATIONALE											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR OR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET			
								Q1	Q2	Q3	Q4
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	3	Number of Town Planning Workshop attended	0	1 Town Planning Workshop attended by 30 th June 2021	In house	0	0	1 Town Planning Workshop attended	0
										1 Town Planning Workshop attended	
										Improved understanding of Town planning processes	Attendance register

ANNEXURE B
PERSONAL DEVELOPMENT PLAN FOR: VUSIMUZI LAWRENS SKOSANA

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	MBA	Strategic Leadership	2yrs	

Signature of the employee

 Signature of the Supervisor
