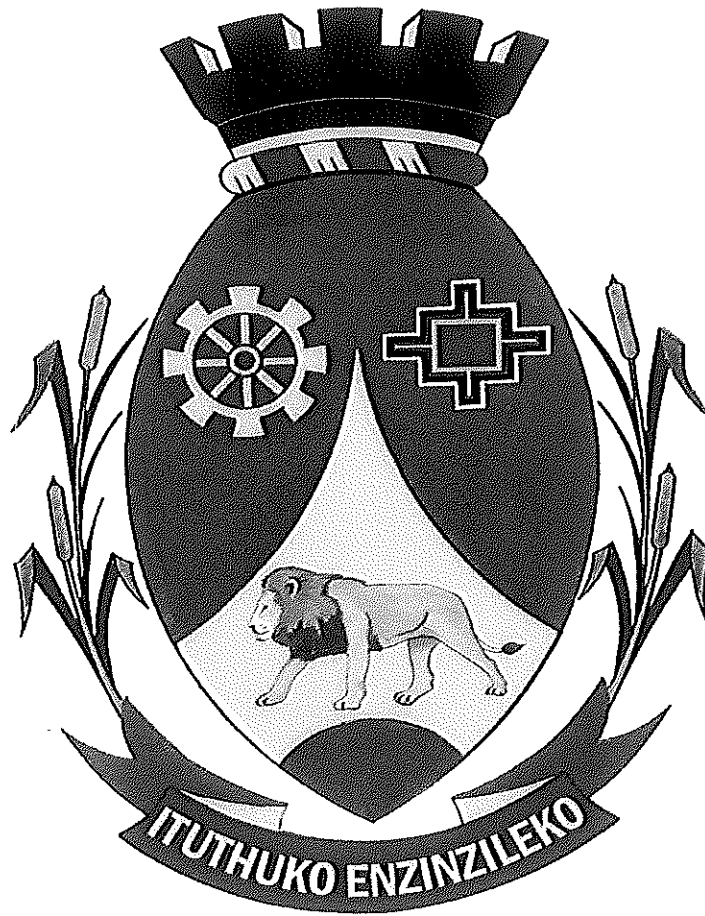
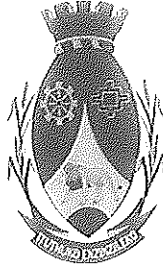


# THEMBISILE HANI LOCAL MUNICIPALITY



## 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

**VENUS SIBUYI**

*THE ACTING TECHNICAL SERVICE MANAGER OF THE MUNICIPALITY*

FOR THE

**FINANCIAL YEAR: 02 APRIL 2014 - 30 JUNE 2014**

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

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vs

## 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

*Venus Sibuyi* (Acting Technical Service Manager) Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:


#### 1 INTRODUCTION

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

#### 2 PURPOSE OF THIS AGREEMENT

**The purpose of this Agreement is to -**

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

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- 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 **02 April 2014** 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**:

| <b>KEY PERFORMANCE AREAS</b>                           | <b>WEIGHTING</b> |
|--|------------------|
| Basic Service Delivery                                 | <b>70%</b>       |
| Municipal Institutional Development and Transformation | <b>5%</b>        |
| Local Economic Development                             | <b>5%</b>        |
| Municipal Financial Viability                          | <b>10%</b>       |
| Good Governance and Public Participation               | <b>10%</b>       |
| Total  | <b>100%</b>      |

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6.4 . The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Technical Services Manager

| <b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES</b>                                   |            |             |
|---|------------|-------------|
| <b>CORE MANAGERIAL COMPETENCIES (CMC)</b>   | ✓          | WEIGHT      |
| Strategic Capability and Leadership   | ✓          | 5.5%        |
| Programme and Project Management  |            | 4.5%        |
| Financial Management  | compulsory | 4.5%        |
| Change Management   |            | 4.5%        |
| Knowledge Management  |            | 4.5%        |
| Service Delivery Innovation   |            | 4.5%        |
| Problem Solving and Analysis  |            | 4.5%        |
| People Management and Empowerment   | compulsory | 4.5%        |
| Client Orientation and Customer Focus   | compulsory | 4.5%        |
| Communication   |            | 4.5%        |
| Honesty and Integrity   | ✓          | 4.5%        |
| <b>CORE OCCUPATIONAL COMPETENCIES (COC)</b>   |            | 4.5%        |
| Competence in Self Management   |            | 4.5%        |
| Interpretation of and implementation within the legislative an national policy frameworks | ✓          | 4.5%        |
| Knowledge of Performance Management and Reporting   | ✓          | 4.5%        |
| Knowledge of Developmental Local Government   | ✓          | 4.5%        |
| Knowledge of global and South African specific political, social and economic contexts    |            | 4.5%        |
| Competence in policy conceptualisation, analysis and implementation                       | ✓          | 4.5%        |
| Knowledge of more than one functional municipal field / discipline                        |            | 4.5%        |
| Skills in Mediation   |            | 4.5%        |
| Skills in Governance  |            | 4.5%        |
| Competence as required by other national line sector departments                          |            | 4.5%        |
| Exceptional and dynamic creativity to improve the functioning of the municipality         |            | 4.5%        |
| Total percentage  | -          | <b>100%</b> |



## 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 sits to bring evidence for good performance for consideration of the panel.

7.5.2 Assessment of the CCRs

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

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CCR score.

### 7.5.3 Overall rating

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

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

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

7.7.1 Municipal Manager;

7.7.2 Chairperson of the audit committee;

7.7.3 Member of the Mayoral Committee; and

7.7.4 Municipal Manager from another municipality

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

## 8. SCHEDULE FOR PERFORMANCE REVIEWS

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

**4<sup>th</sup> quarter** : not later than end of 3<sup>rd</sup> week of July

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

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

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

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

## 9. DEVELOPMENTAL REQUIREMENTS

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

## 10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –



- 10.1.1 create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 provide access to skills development and capacity building opportunities;
- 10.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## **11. CONSULTATION**

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
  - 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
  - 11.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and



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

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

## 12. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

## 13. DISPUTE RESOLUTION

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

## 14. GENERAL

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

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

Thus done and signed at Thembisile Hani on this 2nd day  
of April 2018

AS WITNESSES

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

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

  
V SIBUYI  
ACTING TECHNICAL SERVICE MANAGER

Thus done and signed at Thembisile Hani on this 2nd day  
of April 2018

AS WITNESSES

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

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

  
JI SINDANE  
MUNICIPAL MANAGER



ANNEXURE A: PERFORMANCE PLAN  
(ACTING TECHNICAL SERVICE MANAGER)

**1. DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)**

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

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

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



KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME9: OUTPUT 2: Improving access to basic services

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA                | LOCATION  | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER                          | KEY PERFORMANCE INDICATOR                                       | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)           | QUARTERLY PERFORMANCE TARGET AND BUDGET |      |      |   | OUTPUT INDICATOR                           | OUTCOME INDICATOR            | PORTFOLIO OF DIVISIONS |
|--------------------|---|---------------------|--|---|---------------------------------|---|---|------|------|---|--|------------------------------|------------------------|
|                    |   |                     |  |   |                                 |   | Q1                                      | Q2   | Q3   | Q4                                      |  |                              |                        |
| <b>ELECTRICITY</b> |   |                     |  |   |                                 |   |   |      |      |   |  |                              |                        |
| Vlaakagte No1      | (Vote no:600136) High mast Vlaakagte No1              | THLM/E/3/2012/2013  | Number of High mast lights installed and energised | 2 High mast lights installed and energised by 30 September 2013 | 400                             | 2 High mast lights installed and energised (R 400 000.00) | 0                                       | 0    | 0    | 0                                       | 2 High mast lights installed and energised | improved standards of living | Complete certificate   |
| Moloto South       | (Vote no:600006) High mast Light Moloto South (12/13) | THLM/E/2/2012/2013  | Number of High mast lights installed and energised | 2 High mast light installed and energised by 30 June 2014       | 764                             | 2 High mast lights installed and energised (R500 000.00)  | 0                                       | 0    | 0    | 2 High mast lights energised (R264 000) | 2 High mast light installed and energised  | improved standards of living | Complete certificate   |
| Kwagga A           | (Vote no:600020) High mast Light Kwagga A (2012/2013) | THLM/E/3/2012/2013  | Number of High mast lights installed and energised | 1 High mast light installed and energised by 30 September 2013  | 250                             | 1 High mast light installed and energised (R250 000.00)   | 0                                       | 0    | 0    | 0                                       | 1 High mast light installed and energised  | improved standards of living | Complete certificate   |
| Kwagga D           | (Vote no:600021) High mast Lights Kwagga D            | THLM/E/3/2012/2013  | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 September 2013 | 600                             | 3 High mast lights installed and energised (R600 000.00)  | 0                                       | 0    | 0    | 0                                       | 2 High mast lights installed and energised | improved standards of living | Complete certificate   |
| Kwagga E           | (Vote no:600022) High mast Lights Kwagga E            | THLM/E/3/2012/2013  | Number of High mast lights installed and energised | 2 High mast light installed and energised by 30 September 2013  | 400                             | 2 High mast lights installed and energised (R 400 000.00) | None                                    | None | None | None                                    | 2 High mast lights installed and energised | improved standards of living | Complete certificate   |

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA | LOCATION     | PROJECT DESCRIPTION                                   | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                          | REVISED ANNUAL TARGET 2013/2014                                 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |  |  | OUTPUT INDICATOR                           | OUTCOME INDICATOR           | Portfolio of evidence |
|-----|--------------|---|---------------------------|--|---|---|---|--|--|--|--|-----------------------------|-----------------------|
|     |              |   |                           |  |   |   | Q1                                      | Q2   | Q3   | Q4   |  |                             |                       |
|     | Veziubuhle   | (Vote no:600083) High mast Light Veziubuhle           | THLME/2/2012/2013         | Number of High mast lights installed and energised | 6 High mast lights installed and energised by 30 June 2014      | 1 230   | 0                                       | 0  | 0  | 6 high mast light installed and energised (1 230 000)      | 6 High mast lights installed and energised | improved standard of living | Complete certificate  |
|     | Moloto North | (Vote no:600098) High mast Light Moloto North (12/13) | THLME/2/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014      | 664   | None                                    | None                                       | None                                       | 3 High mast lights energised (264 000)                     | 3 High mast light installed and energised  | improved standard of living | Complete certificate  |
|     | Mandela Ext  | (Vote no:600124) High mast Light Mandela Ext          | THLME/3/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014      | 821   | 0                                       | 3 High mast lights installed (R421 000.00) | 3 High mast lights energised (400 000)     | 3 High mast lights installed and energised                 | 3 High mast lights installed and energised | improved standard of living | Complete certificate  |
|     | Thembaletshu | (Vote no:600100) High mast Light Thembaletshu         | THLME/2/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014      | 600   | None                                    | None                                       | None                                       | 1 installed and 3 high mast light energised (R300 000.00)  | 2 High mast lights installed and energised | improved standard of living | Complete certificate  |
|     | Zenzele      | (Vote no:600101) High mast Light Zenzele (12/13)      | THLME/3/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 September 2013 | 1 000   | 0                                       | 0  | 0  | 3 High mast lights installed and energised (R1 000 000.00) | 3 High mast light installed and energised  | improved standard of living | Complete certificate  |
|     | Muzimuhle    | (Vote no:600102) High mast Light Muzimuhle (12/13)    | THLME/3/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 September 2013 | 250   | 0                                       | 0  | 0  | 3 High mast lights installed and energised (R250 000.00)   | 3 High mast light installed and energised  | improved standard of living | Complete certificate  |
|     | Phumula      | (Vote no:600107) High mast Light Phumula              | THLME/3/2012/2013         | Number of High mast lights installed and energised | 6 High mast lights installed and energised by 30 June 2014      | 1 838   | 0                                       | 3 High mast lights installed (38 000)      | 3 High mast lights installed and energised | 3 High mast lights installed and energised                 | 6 High mast lights installed and energised | improved standard of living | Complete certificate  |

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA | LOCATION                | PROJECT DESCRIPTION                                       | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                          | REVISED ANNUAL TARGET 2013/2014                              | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |    |    |   | OUTPUT INDICATOR                                       | OUTCOME INDICATOR           | Portfolio of evidence |
|-----|-------------------------|---|---------------------------|--|--|--|--|----|----|---|--|-----------------------------|-----------------------|
|     |                         |   |                           |  |  |  | Q1   | Q2 | Q3 | Q4  |  |                             |                       |
|     |                         |   |                           |  |  |  |  |    |    |   |  |                             |                       |
|     | Sun City C              | (Vote no:600108) High mast Light Sun City C (12/13)       | THLME/2/2012/13           | Number of High mast lights installed and energised | 2 High mast lights installed and energised by September 2013 | 539  | 2 High mast lights installed and energised (R1 539 000.00) | 0  | 0  | 0   | 2 High mast light installed and energised              | Improved standard of living | Complete certificate  |
|     | S/ City AA (ward 19)    | (Vote no:600140) High Mast Light S/ City AA (Ward 19)     | THLME/2/2012/13           | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014   | 1 009  | 0  | 0  | 0  | 1 high mast light installed and energised (509 000) | 3 High mast lights installed and energised             | Improved standard of living | Complete certificate  |
|     | Zakheni (ward 4)        | (Vote no:600141) High mast Lights Zakheni (Ward 4)        | THLME/2/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014   | 900  | 0  | 0  | 0  | 1 high mast light installed and energised (500 000) | 3 High mast lights installed and energised             | Improved standard of living | Complete certificate  |
|     | Tweefontein N (Ward 17) | (Vote no:600142) High mast lights Tweefontein N (Ward 17) | THLME/3/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014   | 839  | 0  | 0  | 0  | 1 High mast light installed and energised (500 000) | 3 High mast lights installed and energised             | Improved standard of living | Complete certificate  |
|     | Malelekeni (Ward 21)    | (Vote no:600143) High mast Lights Malelekeni (Ward 21)    | THLME/2/2012/2013         | Number of High mast lights installed and energised | 3 High mast lights installed and energised by 30 June 2014   | 900  | 0  | 0  | 0  | 1 High mast light installed and energised (500 000) | 3 High mast lights installed and energised             | Improved standard of living | Complete certificate  |
|     | Phumula (B1 and D)      | (Vote no 6000144) High mast Lights Phumula (B1 and D)     | THLME/3/2012/2013         | Number of High mast lights installed and energised | 6 High mast lights installed and energised by 30 June 2014   | 1 799  | 0  | 0  | 0  | 1 High mast light installed and energised (500 000) | 6 High mast lights installed and energised (1 000 000) | Improved standard of living | Complete certificate  |

VS



**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA | LOCATION            | PROJECT DESCRIPTION                                | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                       | REVISED ANNUAL TARGET 2013/2014   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |                                      |                                      | OUTPUT INDICATOR                         | OUTCOME INDICATOR           | Portfolio of evidence |
|-----|---------------------|--|---------------------------|---|---|---|---|--|--------------------------------------|--------------------------------------|--|-----------------------------|-----------------------|
|     |                     |  |                           |   |   |   | Q1                                      | Q2   | Q3                                   | Q4                                   |  |                             |                       |
|     | Buhlebesizwe Inter  | (Vote no 600034) Street Lights Buhlebesizwe Inter  | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 June 2014  | 280   | 0                                       | 22 Street Lights Installed (280 000)                         | 0                                    | 22 Street Lights energised           | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Kwagga Inter        | (Vote no 600035) Street Lights Kwagga Inter        | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 June 2014  | 310   | 0                                       | 22 Street Lights Installed (110 000)                         | 0                                    | 22 Street Lights energised (200 000) | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Vezebuhle Inter     | (Vote no 600036) Street Lights Vezebuhle Inter     | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 June 2014 (10 Vezebuhle Inter and 12 public work inter section)        | 219   | 0                                       | 22 Street Lights Installed (119 000)                         | 0                                    | 22 Street Lights energised (100 000) | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Kwamhlanga Inter    | (Vote no 600037) Street Lights Kwamhlanga Inter    | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 December 2014  | 100   | 0                                       | 22 Street Lights Installed and energised by 30 December 2014 | 0                                    | 0                                    | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Moloto Clinic Inter | (Vote no 600038) Street Lights Moloto Clinic Inter | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 June 2014  | 383   | 0                                       | 22 Street Lights Installed (283 000)                         | 0                                    | 22 Street Lights energised (100 000) | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Mathyzensloop Inter | (Vote no 600039) Street Lights Mathyzensloop Inter | THLME/4/2012/2013         | Number of street lights installed and energised | 16 Street Lights installed and energised by 30 June 2014  | 119   | 0                                       | 0  | 16 Street Lights Installed (19 000)  | 16 Street Lights energised (100 000) | 16 Street Lights installed and energised | Improved standard of living | Complete certificate  |
|     | Thokoza R573        | (Vote no: 600042) Street Lights Thokoza R573       | THLME/4/2012/2013         | Number of street lights installed and energised | 22 Street Lights installed and energised by 30 June 2014 (18 Thokoza T Junction and 08 at Police Station T/fontein F) | 450   | 0                                       | 0  | 22 Street Lights Installed (200 000) | 22 Street Lights energised (250 000) | 22 Street Lights installed and energised | Improved standard of living | Complete certificate  |

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA                             | BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                     |   |   |                                 |   |   |  |  |   | OUTCOME INDICATOR           | OUTPUT INDICATOR     | PORTFOLIO OF EVIDENCE |
|---------------------------------|--|---------------------|---|---|---------------------------------|---|---|--|--|---|-----------------------------|----------------------|-----------------------|
|                                 | LOCATION   | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER                       | KEY PERFORMANCE INDICATOR                                 | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |  |   |                             |                      |                       |
|                                 |  |                     |   |   |                                 |   | Q1                                      | Q2                                     | Q3   | Q4  |                             |                      |                       |
| CRDP streetlights               | (Vote :105) CRDP Streetlights                          | THLME/4/2012/2013   | Number of street lights installed and energised | 100 Street Lights Installed and energised by 30 June 2014 | 2 503                           | 0   | 0                                       | 50 Street Lights Installed (1 000 000) | 50 Street Lights Installed and energised (1 503 000)               | 100 Street Lights installed and energised | Improved standard of living | Complete certificate |                       |
| Streetlights Cashbuild off      | Vote 105: Streetlights Cashbuild Turn off              | THLME/4/2012/2013   | Number of street lights installed and energised | 22 Street Lights Installed and energised by 30 June 2014  | 700                             | 0   | 0                                       | 0                                      | 22 Street Lights Installed and energised by 30 June 2014 (700 000) | 22 Street Lights installed and energised  | Improved standard of living | Complete certificate |                       |
| Thokoza turnoff                 | Vote :105: Street lights Thokoza turnoff               | THLME/4/2012/2013   | Number of street lights installed and energised | 22 Street Lights Installed and energised by 30 June 2014  | 700                             | 0   | 0                                       | 0                                      | 22 Street Lights Installed and energised by 30 June 2014 (700 000) | 22 Street Lights installed and energised  | Improved standard of living | Complete certificate |                       |
| Vlaaklaagte no 1 (T-junction 2) | Vote :105 Streetlights Vlaaklaagte no 1 (T-junction 2) | THLME/4/2012/2013   | Number of street lights installed and energised | 22 Street Lights Installed and energised by 30 June 2014  | 700                             | 0   | 0                                       | 0                                      | 22 Street Lights Installed and energised by 30 June 2014 (700 000) | 22 Street Lights installed and energised  | Improved standard of living | Complete certificate |                       |
| Vlaaklaagte no 1 (paraffin)     | Vote :105 Streetlights Vlaaklaagte no 1 (paraffin)     | THLME/4/2012/2013   | Number of street lights installed and energised | 22 Street Lights Installed and energised by 30 June 2014  | 700                             | 0   | 0                                       | 0                                      | 22 Street Lights Installed and energised by 30 June 2014 (700 000) | 22 Street Lights installed and energised  | Improved standard of living | Complete certificate |                       |

WATER

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA               | LOCATION   | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER  | KEY PERFORMANCE INDICATOR   | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)       | QUARTERLY PERFORMANCE TARGET AND BUDGET                   |  |   |                             | OUTPUT INDICATOR        | OUTCOME INDICATOR    | Portfolio of evidence |
|-------------------|--|---------------------|--|---|---------------------------------|---|---|--|---|-----------------------------|-------------------------|----------------------|-----------------------|
|                   |  |                     |  |   |                                 |   | Q1  | Q2   | Q3  | Q4                          |                         |                      |                       |
| Bundu Kwahlhlanga | (Vote no: 600136 Storage Reservoir at Kwahlhlanga with pipeline and of Upgrading Kwaggafontein Water Scheme) | THLMMW/17/2013/14   | Number of the structures design drawing prepared and issued for reservoirs and associated pipeline | 2 design drawing prepared and issued for reservoirs and associated pipeline by 30 June 2014 (Bundu & Kwahlhlanga) | 2 000                           | 0   | 0   | 0  | 2 Detailed Designs Completed (R 000 000)                  | good quality drinking water | Access to potable water | Design Reports       |                       |
| Farms Ward 32     | (Vote no: 307119 BOREHLES Ward 32)   | THLMMW/18/2013/14   | Number of Boreholes Drilled and Equipped   | 08 Boreholes Drilled and Equipped by 30 June 2014   | 1 753                           | Sitting and Yield testing of 08 boreholes (R 100 000) | 3 boreholes equipped with pump and windmills (400 000.00) | 4 boreholes equipped with pump and windmills (R500 000.00) | 1 borehole equipped with pump and windmill (R 753 000.00) | 08 Boreholes                | Access to potable water | Complete Certificate |                       |
| FARMS WARD 11     | (Vote no: 307117 BOREHLES FARMS WARD 11)   | THLMMW/19/2013/14   | Number of Boreholes Drilled and Equipped   | 08 Boreholes Drilled and Equipped by 30 June 2014   | 1 233                           | Sitting and Yield testing of 08 boreholes (R 100 000) | 3 boreholes equipped with pump and windmills (400 000.00) | 4 boreholes equipped with pump and windmills (R500 000.00) | 1 borehole equipped with pump and windmill (R 233 000.00) | 08 Boreholes                | Access to potable water | Complete Certificate |                       |
| All wards         | (Vote no: 2540010 access to basic water(water purchases)   | THLMMW/20/2013/14   | number of household with access to basic water   | 72 175 households with access to basic water quarterly  | 98 000                          | 72 175 h/h  | 72 175 h/h  | 72 175 h/h   | 72 175 h/h  | good quality drinking water | Access to potable water | Reports              |                       |
| T/Fontein B1      | (Vote no: 600027 Water Retic B1)   | THLMMW/5/2012/2013  | Number of Households connected to yard tap (Standpipes)  | 50 Households connected to yard taps (Standpipes) by 30 December 2013   | 369                             | 15 h/h connected to yard tap (R 169 000)              | 35 h/h connected to yard tap (R 200 000)                  | 0  | 0   | good quality drinking water | Access to potable water | Complete Certificate |                       |
| Machipe           | (Vote no: 600028 Water Retic Machipe)  | THLMMW/6/2012/13    | Number of Households connected to yard tap (Standpipes)  | 7 Households connected to yard taps (Standpipes) by 30 September 2013   | 333                             | 7 h/h connected to yard tap (R 333 000)               | 0   | 0  | 0   | good quality drinking water | Access to potable water | Complete Certificate |                       |
| Kwagga MA10       | (Vote No: 600029) Water retic Kwagga MA10  | THLMMW/7/2012/13    | Number of Households connected to yard tap (Standpipes)  | 205 Households connected to yard taps (Standpipes) by 30 December 2013  | 2 050                           | 50 h/h connected to yard tap (R 1 000 000.00)         | 155 h/h connected to yard tap (R 1 000 000.00)            | 0  | 0   | good quality drinking water | Access to potable water | Complete Certificate |                       |

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA | LOCATION       | PROJECT DESCRIPTION                          | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                                       | REVISED ANNUAL TARGET 2013/2014   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET               |  |    |    | OUTPUT INDICATOR            | OUTCOME INDICATOR       | Portfolio of evidence |
|-----|----------------|--|---------------------------|---|---|---|---|--|----|----|-----------------------------|-------------------------|-----------------------|
|     |                |  |                           |   |   |   | Q1  | Q2   | Q3 | Q4 |                             |                         |                       |
|     | Kwagga Ward 28 | (Vote No: 600030) Water Retic Kwagga Ward 28 | THLMMW/9/2012/13          | Number of Households connected to yard tap (Standpipes)         | 150 Households connected to yard taps (Standpipes) by 30 December 2013    | 1 250   | 60 h/h connected to yard tap ( R 1 000 000.00)        | 90 h/h connected to yard tap ( R 500 000.00)   | 0  | 0  | good quality drinking water | Access to potable water | Complete certificate  |
|     | Sun City AA    | (Vote No: 600048) Water Retic Sun City AA    | THLMMW/4/2012/13          | Number of Communal Standpipes installed to serve 80 households  | 10 communal standpipe installed by 31 March 2014                          | 521   | Excavation of trenches for pipeline network (200 000) | Bedding, Laying, and pressure testing of network pipes(150 000)  | 10 | 0  | good quality drinking water | Access to potable water | Complete certificate  |
|     | Mountain View  | (Vote No: 600051) Water Retic Mountain View  | THLMMW/9/2013/2014        | Number of Communal Standpipes installed to serve 140 households | 21 communal standpipe installed by 30 June 2014                           | 2 000   | Excavation of trenches for pipeline network (500 000) | Bedding, Laying, and pressure testing of network pipes (500 000)   | 10 | 11 | good quality drinking water | Access to potable water | Complete certificate  |
|     | Luthuli        | (Vote No: 600052) Water Retic Luthuli        | THLMMW/7/2012/13          | Number of Households connected to yard tap (Standpipes)         | 72 h/h yard taps connected by 30 September 2013                           | 4 000   | 72 h/h connected to yard Taps (800 000)               | 0  | 0  | 0  | good quality drinking water | Access to potable water | Complete certificate  |
|     |                |  |                           | Number of Communal Standpipes installed to serve 199 households | 19 communal standpipes installed to serve 199 households by 30 March 2014 |   | 0   | Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipes (1 600 000) | 19 | 0  | good quality drinking water | Access to potable water | Complete certificate  |



BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA | LOCATION                         | PROJECT DESCRIPTION                                 | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                                      | REVISED ANNUAL TARGET 2013/2014                                    | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |  |  | OUTPUT INDICATOR | OUTCOME INDICATOR       | Portfolio of evidence |
|-----|----------------------------------|---|---------------------------|--|--|--|---|----|--|--|------------------|-------------------------|-----------------------|
|     |                                  |   |                           |  |  |  | Q1                                      | Q2 | Q3                                       | Q4   |                  |                         |                       |
|     | Mountain View (Quick win)        | (Vote No 105:) Water Rectic Mountain View           | THLMMW/9/2013/2014        | Number of Communal Standpipes installed to serve 47 households | 7 communal standpipe installed by 30 June 2014                     | 1 940  | 0                                       | 0  | Contractors appointed (10 000)           | Installed communal standpipes (1 930 000)  | 7                | Access to potable water | Complete certificate  |
|     | Luthuli-Mahlabathini (Quick win) | (Vote No: ) Water Rectic Luthuli-Mahlabathini       | THLMMW/11/2013/14         | Number of Communal Standpipes and yard taps                    | 08 communal standpipe installed by 30 June 2014                    | 2 140  | 0                                       | 0  | Contractors appointed (10 000)           | Installed communal standpipes (2 130 000)  | 08               | Access to potable water | Complete certificate  |
|     | Mandela Msholozini (Quick win)   | (Vote No: 600119) Water Rectic Mandela (Msholozini) | THLMMW/10/2013/14         | Number of Households connected to yard taps (Standpipes)       | 74 Households connected to yard taps (Standpipes) by 30 June 2014  | 2 140  | 0                                       | 0  | Contractors appointed (10 000)           | 74 h/h connected to yard taps (2 130 000)  | 74               | Access to potable water | Complete certificate  |
|     | Moloto South Quick win           | (Vote No: ) Water Rectic Moloto SOUTH               | THLMMW/13/2013/2014       | Number of Households connected to yard taps (Standpipes)       | 119 Households connected to yard taps (Standpipes) by 30 June 2014 | 2 140  | 0                                       | 0  | Contractors appointed (10 000)           | 119 h/h connected to yard taps (2 130 000) | 119              | Access to potable water | Complete certificate  |
|     | Boekenhouthoek Quick win         | (Vote No : ) Water Rectic Boekenhouthoek            | THLMMW/1/2012/13          | Number of Households connected to yard taps (Standpipes)       | 65 Households connected to yard taps (Standpipes) by 30 June 2014  | 2 140  | 0                                       | 0  | Contractors appointed (10 000)           | 65 h/h connected to yard taps (2 130 000)  | 65               | Access to potable water | Complete certificate  |
|     | Phola park Quick win             | Water Rectic Phola park                             | THLMMW/1/2012/13          | Number of Households connected to yard taps (Standpipes)       | 113 Households connected to yard taps (Standpipes) by 30 June 2014 | 2 140  | 0                                       | 0  | Contractors appointed (10 000)           | 113 h/h connected to yard taps (2 130 000) | 113              | Access to potable water | Complete certificate  |
|     | B/HOEK Quick win                 | (Vote No: 600109) Water Rectic B/HOEK (12/13)       | THLMMW/1/2012/13          | Number of Households connected to yard taps (Standpipes)       | 63 Households connected to yard taps (Standpipes) by 31 March 2014 | 1 790  | 0                                       | 0  | Connected yard taps                      | 63   | none             | Access to potable water | Complete certificate  |
|     | Thokoza Ext Quick win            | (Vote No: 600110) Water Rectic Thokoza Ext (12/13)  | THLMMW/6/2012/13          | Number of Households connected to yard taps (Standpipes)       | 25 Households connected to yard taps (Standpipes) by 30 June 2014  | 363  | 0                                       | 0  | 10 standpipes connected. ( R 100 000.00) | 15 Standpipes connected ( R 150 000.00))   | 15               | Access to potable water | Complete certificate  |

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA | LOCATION             | PROJECT DESCRIPTION                                  | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR                                | REVISED ANNUAL TARGET 2013/2014                                    | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET                      |   |   |  | OUTPUT INDICATOR            | OUTCOME INDICATOR       | Portfolio of evidence |
|-----|----------------------|--|---------------------------|--|--|---|--|---|---|--|-----------------------------|-------------------------|-----------------------|
|     |                      |  |                           |  |  |   | Q1   | Q2  | Q3  | Q4   |                             |                         |                       |
|     | Mandela (Msholozzi)  | (Vote No: 600119) Water Rectic Mandela (Msholozzi)   | THLMMW/10/2013/14         | Number of Households connected to yard taps (Standpipes) | 724 Households connected to yard taps (Standpipes) by 30 June 2014 | 4 000   | Excavation of trenches for pipeline network (R 1 000 000.00) | Bedding, Laying, and pressure testing of network pipes (R 1 000 000.00) | Connected yard 724 taps (R 2 000 000.00)    | 0  | good quality drinking water | Access to potable water | Complete certificate  |
|     | Moloto SOUTH         | (Vote No: 600121) Water Rectic Moloto SOUTH          | THLMMW/13/2013/2014       | Number of Households connected to yard taps (Standpipes) | 119 Households connected to yard taps (Standpipes) by 30 June 2014 | 2 000   | Excavation of trenches for pipeline network (R 500 000.00)   | Bedding, Laying, and pressure testing of network pipes (R 500 000.00)   | Connected 60h/h yard taps (R 500 000.00)    | 59 h/h yard taps (R 500 000.00)            | good quality drinking water | Access to potable water | Complete certificate  |
|     | Phola park Quick win | (Vote No: 600127) Water Rectic Phola park            | THLMMW/11/2012/13         | Number of Households connected to yard taps (Standpipes) | 150 Households connected to yard taps (Standpipes) by 30 June 2014 | 2 000   | 0  | 0   | 0   | 150 h/h connected to yard taps (2 000 000) | good quality drinking water | Access to potable water | Complete certificate  |
|     | Ward (mkhalanyoni)   | (Vote No: 600141) Water Rectic Ward 29 (mkhalanyoni) | THLMMW/16/2013/2014       | Number of Households connected to yard taps (Standpipes) | 150 Households connected to yard taps (Standpipes) by 30 June 2014 | 1 500   | 0  | 0   | Excavation of trenches for pipeline network | Connected 150 yard taps                    | good quality drinking water | Access to potable water | Complete certificate  |
|     | all wards            | (Vote No: 600137) Water Meters                       | THLMMW/17/2013/2014       | Number of water meter installed                          | 600 meters installed by 30 June 2014                               | 3 000   | 0  | 200 meters (R1 000 000)   | 275 meters (R1 375 000)                     | 125 meters (R 625 000)                     | good quality drinking water | Access to potable water | Complete certificate  |
|     | all wards            | (Vote No: 260260) Sample Testing                     | THLMMW/18/2013/2014       | number of water samples tested                           | 744 water samples by June 2014                                     | 553   | 186 water samples  | 186 water samples   | 186 water samples                           | 186 water samples                          | good quality drinking water | Access to potable water | Reports               |

ROAD AND STORM WATER

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA           | QUARTERLY PERFORMANCE TARGET AND BUDGET         |                     |   |   |                                 |   |   |  |  |  | OUTCOME INDICATOR                                | Portfolio of evidence |
|---------------|---|---------------------|---|---|---------------------------------|---|---|--|--|--|--|-----------------------|
|               | LOCATION  | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER                           | KEY PERFORMANCE INDICATOR                         | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)               | Q1  | Q2   | Q3   | Q4   |  |                       |
| Mathyzensloop | (Vote no: 600063)<br>Bus Route<br>Mathyzensloop | THLM/RS/1/2013/14   | Kilometre of gravel road constructed to tarred road | 0.440 km tarred road constructed by 30 March 2014 | 2 000                           | 0.440 km of roadbed and sub base constructed. ( R 400 000.00) | 0.440 km of base constructed (R1 000 000.0) | 0.440 kilometres tar constructed (R 600 000.0) | 0  | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate  |
| Tweefontein G | (Vote no: 600064)<br>Bus Route<br>Tweefontein G | THLM/RS/2/20        | Kilometre of gravel road constructed to tarred road | 0.450 km tarred road constructed by 30 June 2014  | 2 856                           | 0.450 km of roadbed and sub base constructed. ( R 400 000.00) | 0.450 km of base constructed (R1 000 000.0) | 0.300 km tar constructed (R 1 000 000.00)      | 0.300km tar constructed (R 856 000.00)         | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate  |
| Kwagga A      | (Vote no: 600065)<br>Bus Route<br>Kwagga A      | THLM/RS/4/2013/14   | Kilometre of gravel road constructed to tarred road | 0.500 km tarred road constructed by 30 June 2014  | 2 250                           | 0.500 km of roadbed and sub base constructed. ( R 400 000.00) | 0.500 km of base constructed (R500 000.00)  | 0.250 km tar constructed (R 850 000.0)         | 0.200 km tar constructed (R500 000.00)         | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate  |
| Buhlebesizwe  | (Vote no: 600076)<br>Bus Route<br>Buhlebesizwe  | THLM/RS/3/2013/14   | Kilometre of gravel road constructed to paved road  | 0.400 km paved road constructed by 30 June 2014   | 2 000                           | 0.400km of roadbed and sub base constructed. ( R 400 000.00)  | 0.400 km of base constructed (R1 000 000.0) | 0.200km paved road constructed (R 200 000.00)  | 370 paved road constructed (R 400 000.00)      | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate  |
| T/FONTEIN B2  | (Vote no: 600114)<br>Bus Route<br>T/FONTEIN B2  | THLM/RS/5/2013/14   | Kilometre of gravel road constructed to tarred road | 0.300 km tarred road constructed by 30 June 2014  | 2 250                           | 0.300 km of roadbed and sub base constructed. ( R 400 000.00) | 0.300 km of base constructed (R500 000.00)  | 0.150 km tarred road constructed (R 850 000.0) | 0.150 km tarred road constructed (R500 000.00) | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate  |

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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|---------------|---|---------------------|---|--|---------------------------------|---|--|---|--|--|--|----------------------|-----------------------|
|               |   |                     |   |  |                                 |   | Q1                                       | Q2  | Q3   | Q4   |  |                      |                       |
| Tweefontein E | (Vote no: 600128) Bus Route Tweefontein E | THLM/RS/6/2013/14   | Kilometre of gravel road constructed to tarred road | 0.500 km tarred road constructed by 30 June 2014 | 2 500                           | 0.500 km of roadbed and sub base constructed. ( R 400 000.00) | 0.500 km base constructed (R1 000 000.0) | 0.250 km tarred road constructed (R 650 000.00)         | 0.250 km tarred road constructed (R 650 000.00)  | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate |                       |
| Thembaletshu  | (Vote no: 600129) Bus Route Thembaletshu  | THLM/RS/7/2013/14   | Kilometre of gravel road constructed to tarred road | 0.300 km tarred road constructed by 30 June 2014 | 2 100                           | 0.300 km roadbed and sub base constructed. ( R 400 000.00)    | 0.300 km base constructed (R1 000 000.0) | 0.200 km tarred road constructed (R 350 000.0)          | 0.100 km tarred road constructed (R 350 000.00)  | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate |                       |
| Veziubuhle    | (Vote no: 600006) Bus Route Veziubuhle    | THLM/RS/8/2013/14   | Kilometre of gravel road constructed to paved road  | 0.500 km tarred road constructed by 30 June 2014 | 2 500                           | 0   | 0  | 0.500km roadbed and sub base constructed R ( 1 000 000) | 0.500km tarred road constructed ( 1 500 000.00 ) | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate |                       |
| Thokoza       | (Vote no: 600142) Thokoza Bus Route       | THLM/RS/09/2013/14  | Kilometre of gravel road constructed to tarred road | 0.380 km tarred road constructed by 30 June 2014 | 1 900                           | 0   | 0  | 0.380 km roadbed and sub base constructed R ( 950 000)  | 0.380 tarred road constructed (R 950 000.00)     | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate |                       |
| Luthuli       | (Vote no: 600143) Luthuli Link bus route  | THLM/RS/10/2013/14  | Kilometre of gravel road constructed to tarred road | 0.300 km tarred road constructed by 30 June 2014 | 2 500                           | 0.170 km road built. ( R 400 000.00)                          | 0.100 km (R 500 000.0)                   | 0.300 km roadbed and sub base constructed R ( 750 000)  | 0.300 km paved road constructed (R 750 000.00)   | Improving road usage and safety for all users. | Improved road safety and access to all residents | Complete certificate |                       |

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA | LOCATION         | PROJECT DESCRIPTION               | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR   | REVISED ANNUAL TARGET 2013/2014                       | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                  |  |   | OUTPUT INDICATOR                                     | OUTCOME INDICATOR                                | Portfolio of evidence                                    |
|-----|------------------|-----------------------------------|---------------------------|---|---|---|---|------------------|--|---|--|--|--|
|     |                  |                                   |                           |   |   |   | Q1                                      | Q2               | Q3   | Q4  |  |  |  |
|     | Phola road       | Vote: 600065 Phola park bus route | THLM/RS/11/2013/14        | Kilometre of gravel road constructed to tarred road                     | 0.650 km tarred road constructed by 30 June 2014      | 1500  | 0                                       | 0                | 0.300 km tarred road constructed (500 000) | 0.365 tarred road constructed (1 000 000) | Improving road usage and safety for all users.       | Improved road safety and access to all residents | Complete certificate                                     |
|     | Belfast bus road | Vote: 600107 Belfast bus route    | THLM/RS/12/2013/14        | Kilometre of gravel road constructed to tarred road                     | 1km tarred road constructed by 30 June 2014           | 1 600   | 0                                       | 0                | 1km tarred road constructed (1 000 000)    | Project completed Hand over (600 000)     | Improving road usage and safety for all users.       | Improved road safety and access to all residents | Complete certificate                                     |
|     | MATHYSZENLO P    | re-gravelled road                 | THLM/1/REG/2013/14        | Kilometre of road re-gravelled  | 3.51 Km Re-gravelled by 30 June 2014                  | In-house  | 2.6km Re-gravelled                      | 0km Re-gravelled | 0km of Re-gravelled                        | 0.91km Re-gravelled                       | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Water Council re: supply letter |
|     | MATHYSZENLO P    | Storm water constructed           | THLM/1/REG/2013/14        | Kilometre of Storm water constructed                                    | 0.2km Storm water constructed by 30 December 2013     | 178   | 0.1km storm water constructed (R89 000) | 0                | 0  | 0   | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Complete certificate                                     |
|     | BOEKENOUTH O EK  | Design Box Culvert                | THLM/2/REG/2013/14        | Number of structural design drawing prepared and issued for Box Culvert | 1 Design report by 30 June 2014                       | 800   | 0                                       | 0                | 0  | 1   | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Design report and proof of payment                       |
|     | BOEKENOUTH O EK  | re-gravelled road                 | THLM/2/REG/2013/14        | Kilometre of road re-gravelled  | 3.51 road re-gravelled and graded by 30 December 2013 | In-house  | 3.51km Re-gravelled                     | 0km Re-gravelled | 0km Re-gravelled                           | 0km Re-gravelled                          | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Water Council re: supply letter |

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA | LOCATION       | PROJECT DESCRIPTION     | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR            | REVISED ANNUAL TARGET 2013/2014                   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |   |                              |                              | OUTPUT INDICATOR                                     | OUTCOME INDICATOR                                | Portfolio of evidence                              |
|-----|----------------|-------------------------|---------------------------|--------------------------------------|---|---|--|---|------------------------------|------------------------------|--|--|--|
|     |                |                         |                           |                                      |   |   | Q1                                       | Q2                                      | Q3                           | Q4                           |  |  |  |
|     | BUNDU          | re-gravelled road       | THLM/3/REG/2013/14        | Kilometre of road re-gravelled       | 3.51 Km road re-gravelled by 30 December 2013     | In-house  | 3.51km Re-gravelled                      | 0km Re-gravelled                        | 0km Re-gravelled             | 0km Re-gravelled             | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |
|     | BUNDU          | Storm water constructed | THLM/3/REG/2013/14        | Kilometre of Storm water constructed | 0.2km Storm water constructed by 30 December 2013 | 178   | 0.1km storm water constructed( R89 0000) | 0.1km storm water constructed( R89 000) | 0 km Storm water constructed | 0 km Storm water constructed | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |
|     | MACHIPE        | re-gravelled road       | THLM/4/REG/2013/14        | Kilometre of road re-gravelled       | 3.51 Km road re-gravelled by 30 December 2013     | In-house  | 0km Re-gravelled                         | 3.51km Re-gravelled                     | 0km Re-gravelled             | 0km Re-gravelled             | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |
|     | MACHIPE        | Storm water constructed | THLM/4/REG/2013/14        | Kilometre of Storm water constructed | 0.2km Storm water constructed by 30 December 2013 | 178   | 0.1km storm water constructed( R89 0000) | 0.1km storm water constructed( R89 000) | 0 km Storm water constructed | 0 km Storm water constructed | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |
|     | TWEEFONTAIN B1 | re-gravelled road       | THLM/5/REG/2013/14        | Kilometre of road re-gravelled       | 3.51 Km road re-gravelled by 30 December 2013     | In-house  | 0km Re-gravelled                         | 3.51km Re-gravelled                     | 0km Re-gravelled             | 0km Re-gravelled             | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |
|     | TWEEFONTAIN B2 | re-gravelled road       | THLM/6/REG/2013/14        | Kilometre of road re-gravelled       | 3.71 Km road re-gravelled by 30 September 2013    | In-house  | 3.71km of Re-gravelled                   | 0km Re-gravelled                        | 0km Re-gravelled             | 0km Re-gravelled             | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed by letter from Ward Council happy letter |

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA | LOCATION                                   | PROJECT DESCRIPTION     | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR      | REVISED ANNUAL TARGET 2013/2014                | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                             |                               |                             | OUTPUT INDICATOR                                     | OUTCOME INDICATOR                                | Portfolio of evidence                 |
|-----|--|-------------------------|---------------------------|--------------------------------|--|---|---|-----------------------------|-------------------------------|-----------------------------|--|--|---------------------------------------|
|     |  |                         |                           |                                |  |   | Q1                                      | Q2                          | Q3                            | Q4                          |  |  |                                       |
|     | TWEEFFONTEIN C1<br>Suspended until further | re-gravelled road       | THLM7/REG/2013/14         | Kilometre of road re-gravelled | 3.71 Km road re-gravelled by 30 September 2013 | in-house  | 3.71km of Regravelled                   | 0km Regravelled             | 0km Regravelled               | 0km Regravelled             | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |
|     | TWEEFFONTEIN C2                            | re-gravelled road       | THLM8/REG/2013/14         | Kilometre of road re-gravelled | 3.71 Km road re-gravelled by 30 June 2014      | in-house  | 0km Regravelled                         | 0km Regravelled             | 1.86km of Regravelled         | 1.85km of Regravelled       | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |
|     | TWEEFFONTEIN C2                            | Storm water constructed | THLM8/REG/2013/14         | Kilometre of road re-gravelled | 0.2km storm water constructed by 31 March 2014 | 178   | 0km storm water constructed             | 0km storm water constructed | 0.2km storm water constructed | 0km storm water constructed | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |
|     | TWEEFFONTEIN D                             | re-gravelled road       | THLM9/REG/2013/14         | Kilometre of road re-gravelled | 3.5 Km road re-gravelled by 30 June 2014       | In-house  | 0km Regravelled                         | 0km Regravelled             | 1.75km Regravelled            | 1.75km Regravelled          | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |
|     | TWEEFFONTEIN M (THOKOZA)                   | re-gravelled road       | THLM/10/REG/2013/14       | Kilometre of road re-gravelled | 3.5 Km road re-gravelled by 30 June 2014       | In-house  | 0km Regravelled                         | 0km Regravelled             | 1.75km Regravelled            | 1.75km Regravelled          | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |
|     | TWEEFFONTEIN N<br>Suspended until further  | re-gravelled road       | THLM/11/REG/2013/14       | Kilometre of road re-gravelled | 3.5 Km road re-gravelled by 30 June 2014       | In-house  | 0km Regravelled                         | 0km Regravelled             | 1.75km Regravelled            | 1.75km Regravelled          | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmation letter from Ward Council |

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA             | LOCATION                | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER            | KEY PERFORMANCE INDICATOR                         | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |                             |                             |  | OUTPUT INDICATOR                                 | OUTCOME INDICATOR                                  | Portfolio of evidence |
|-----------------|-------------------------|---------------------|--------------------------------------|---|---------------------------------|---|--|-----------------------------|-----------------------------|--|--|--|-----------------------|
|                 |                         |                     |                                      |   |                                 |   | Q1                                       | Q2                          | Q3                          | Q4   |  |  |                       |
| RDP - MILLVA    | re-gravelled road       | THLM/12/REG/2013/14 | Kilometre of road re-gravelled       | 1.5 Km road re-gravelled by 30 June 2014          | In-house                        | 0km Re-gravelled                                | 0km Re-gravelled                         | 0km Re-gravelled            | 1.5km Re-gravelled          | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed on letter from Ward Council happy letter |                       |
| TWEEFOTEIN A1   | re-gravelled road       | THLM/13/REG/2013/14 | Kilometre of road re-gravelled       | 3.5 Km road re-gravelled by 30 June 2014          | In-house                        | 0km Re-gravelled                                | 0km Re-gravelled                         | 0km Re-gravelled            | 3.5 km Re-gravelled         | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed on letter from Ward Council happy letter |                       |
| TWEEFOTEIN A2   | re-gravelled road       | THLM/14/REG/2013/14 | Kilometre of road re-gravelled       | 3.5 Km road re-gravelled by 30 June 2014          | In-house                        | 0km Re-gravelled                                | 0km Re-gravelled                         | 0km Re-gravelled            | 3.5 km Re-gravelled         | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed on letter from Ward Council happy letter |                       |
| VLAKLAAGTE NO.1 | re-gravelled road       | THLM/16/REG/2013/14 | Kilometre of road re-gravelled       | 3.71 Km road re-gravelled by 30 December 2014     | In-house                        | 3.71 km Re-gravelled                            | 0km Re-gravelled                         | 0km Re-gravelled            | 0km Re-gravelled            | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed on letter from Ward Council happy letter |                       |
| VLAKLAAGTE NO.1 | storm water constructed | THLM/16/REG/2013/14 | Kilometre of storm water constructed | 0.2km storm water constructed by 30 December 2013 | 178                             | 0.1km storm water constructed( R 89 000)        | 0.1km storm water constructed( R 890000) | 0km storm water constructed | 0km storm water constructed | Improving gravel road usage and safety for all users | Improved road safety and access to all residents | Confirmed on letter from Ward Council happy letter |                       |

**FACILITIES**

|  |                      |  |  |     |   |   |   |           |   |             |               |
|--|----------------------|--|--|-----|---|---|---|-----------|---|-------------|---------------|
| Kwagga Stadium (Vote no:600130) Upgrading Kwagga Stadium | THLM/SF/01/2013/2014 | Number of structural design drawings prepared and issued for sports facilities | 1 structural design issued by 30 June 2014 | 379 | 0 | 0 | 1 | Hand over | Increased capacity of sports facilities | Healthiness | Design report |
|--|----------------------|--|--|-----|---|---|---|-----------|---|-------------|---------------|

SANITATION



**BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| KPA | LOCATION                    | PROJECT DESCRIPTION   | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR   | REVISED ANNUAL TARGET 2013/2014  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                          |               |                       | OUTPUT INDICATOR   | OUTCOME INDICATOR  | Portfolio of evidence |
|-----|-----------------------------|---|---------------------------|---|--|---|---|--------------------------|---------------|-----------------------|--|--|-----------------------|
|     |                             |   |                           |   |  |   | Q1                                      | Q2                       | Q3            | Q4                    |  |  |                       |
|     | Tweefontein K<br>Luthuli    | (Vote no:600133) Upgrading of WWTW Tweefontein K<br><br>(Vote no:600134) Luthuli WWTW | THLMS/01/2013/14          | Number of structural design drawings prepared and issued for WWTW | 2 structural design issued (Tweefontein K & Luthuli WWTW) by 30 March 2014 | 1 000   | 0                                       | 2 Detailed Design report | Final reports | None                  | provision of sustainable sanitation facilities for citizens in the Tweefontein K area                | diseases free environment for all residential in Tweefontein K area                | Design reports        |
|     | KwaMhanga and Tweefontein K | (Vote no:235050) repair and maintenance sanitation                                    | THLMS/02/2013/14          | number of households provided with access to sanitation           | 3 500 households provided with access to sanitation quarterly              | 1 500   | 3 500 h/h                               | 3 500 h/h                | 3 500 h/h     | 3 500 h/h             | provision of sustainable sanitation facilities for citizens in the KwaMhanga and Tweefontein K areas | diseases free environment for all residential in KwaMhanga and Tweefontein K areas | Reports               |
|     | all wards                   | (260630) Sanitation & Water Awareness Campaign  | THLMS/03/2013/14          | number of awareness campaign conducted                            | 1 awareness campaign conducted by 30 May 2014                              | 50  | 0                                       | 0                        | 0             | 1 campaign (R100 000) | 1 awareness  | educated and well informed community   | Report                |

## MONTHLY PERFORMANCE TARGETS AND BUDGET

| LOCATION        | ANNUAL TARGET 2013/2014   | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                   | AUG   | SEP  | OCT | NOV | DEC | JAN                                     | FEB                                | MARCH                                     | APRIL   | MAY  | JUNE                              |
|-----------------|---|--------------------------------------|--|---|--|-----|-----|-----|---|------------------------------------|---|---|--|-----------------------------------|
| Vlaaklaagte No1 | 2 High mast lights installed and energised by 30 September 2013 | 400                                  | Setting out Excavations (R 100 000.00) | Shuttering, Steelfixing and Concrete (R 100 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0   | 0   | 0   | 0                                       | 0                                  | 0   | 0   | 0  | 0                                 |
| Moloto South    | 2 High mast light installed and energised by 30 June 2014       | 764                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0   | 0   | 0   | Application of 3 Eskom connection point | Approval of Quotations and Invoice | Construction of 3 Eskom connection points | Trenching, Cabling and Energising of 2 Highmastlights | Trenching, Cabling and Energising of 1 Highmastlight | Commissioning of 2 Highmastlights |
| Kwagga A        | 1 High mast light installed and energised by 30 September 2013  | 250                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0   | 0   | 0   | 1 Highmastlights energised              | 0                                  | 0   | 0   | 0  | 0                                 |
| Kwagga D        | 3 High mast lights installed and energised by 30 September 2013 | 600                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0   | 0   | 0   | 3 Highmastlights energised              | 0                                  | 0   | 0   | 0  | 0                                 |
| Kwagga E        | 2 High mast lights installed and energised by 30 September 2013 | 400                                  | Setting out Excavations                | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0   | 0   | 0   | 2 Highmastlights energised              | 0                                  | 0   | 0   | 0  | 0                                 |



| LOCATION     | ANNUAL TARGET 2013/2014   | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                   | AUG   | SEP  | OCT                                    | NOV   | DEC                                | JAN                           | FEB                           | MARCH                            | APRIL   | MAY  | JUNE                      |
|--------------|---|--------------------------------------|--|---|--|--|---|------------------------------------|-------------------------------|-------------------------------|----------------------------------|---|--|---------------------------|
| Vezubuthe    | 6 High mast lights installed and energised by 30 June 2014      | 1 230                                | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0                                      | 0   | 0                                  | 0                             | 0                             | 6 Highmasts installed (R400 000) | Construction of 4 Eskom Connection Point (100 000.00) | Energising and Commissioning of 4 Highmasts (130 000.00) | 0                         |
| Moloto North | 3 High mast light installed and energised by 30 June 2014       | 664                                  | Setting out Excavations (              | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0                                      | 0   | 0                                  | 0                             | Application of Eskom Point    | Construction of 2 Eskom point    | Construction of 1 Eskom point                         | Energising of 1 Highmast                                 | Energising of 2 Highmasts |
| Mandela Ext  | 2 High mast lights Installed and energised by 30 June 2014      | 821                                  | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing and Delivery of Mast | Installation of 2 Highmasts   | Construction of 1 Eskom point | Construction of 1 Eskom point    | Energising of 2 Highmasts                             | Construction of 2 Eskom point                            | 0                         |
| Thembaletlu  | 3 High mast lights installed and energised by 30 June 2014      | 600                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 0                                      | 0   | Application of Eskom Point 3       | Construction of 2 Eskom point | Construction of 1 Eskom point | Energising of 2 Highmasts        | Energising of 1 Highmasts                             | Commissioning of 3 Highmasts                             | 0                         |
| Zenzele      | 3 High mast lights Installed and energised by 30 September 2013 | 1 000                                | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 600 000.00) | 0                                      | 0   | 0                                  | 3 Highmasts Energised         | 0                             | 0                                | 0   | 0  | 0                         |
| Mzimuhle     | 3 High mast lights Installed and energised by 30 September 2013 | 250                                  | Setting out Excavations (R 50 000.00)  | Shuttering, Steelfixing and Concrete (R 100 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 100 000.00) | 0                                      | 0   | 0                                  | 3 Highmasts Energised         | 0                             | 0                                | 0   | 0  | 0                         |

| LOCATION                | ANNUAL TARGET 2013/2014   | ANNUAL BUDGET (INPUT INDICATOR '000) | JULY                                   | AUG   | SEP  | OCT                                    | NOV   | DEC                                       | JAN | FEB   | MARCH   | APRIL   | MAY                        | JUNE |
|-------------------------|---|--------------------------------------|--|---|--|--|---|---|-----|---|---|---|----------------------------|------|
| Phumula                 | 6 High mast lights installed and energised by 30 June 2014      | 1 838                                | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 6 Highmastlights         | 0   | Installation of 4 Highmastlights                | Installation of 2 Highmastlights                | Construction of 6 Eskom connection                | 6 Highmastlights Energised | 0    |
| Sun City C              | 2 High mast lights installed and energised by 30 September 2013 | 1 539                                | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 2 Highmastlights Energised             | 0   | 0   | 0   | 0   | 0   | 0   | 0                          | 0    |
| S/ City AA              | 3 High mast lights installed and energised by 30 June 2014      | 1 009                                | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 3 Highmastlights (R0.00) | 0   | Installation of 2 Highmastlights (R 300 000.00) | Installation of 1 Highmastlights (R 100 000.00) | Construction of 3 Eskom connection (R 209 000)    | 3 Highmastlights Energised | 0    |
| Zakhezi                 | 3 High mast lights installed and energised by 30 June 2014      | 900                                  | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 3 Highmastlights (R0.00) | 0   | Installation of 2 Highmastlights (R 100 000.00) | Installation of 1 Highmastlights (R 100 000.00) | Construction of 3 Eskom connection (R 100 000)    | 3 Highmastlights Energised | 0    |
| Tweefontein N (Ward 17) | 3 High mast lights installed and energised by 30 June 2014      | 839                                  | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 3 Highmastlights (R0.00) | 0   | Installation of 2 Highmastlights (R 200 000.00) | Installation of 1 Highmastlights (R 100 000.00) | Construction of 3 Eskom connection (R 139 000.00) | 3 Highmastlights Energised | 0    |
| Malelekeni (Ward 21)    | 3 High mast lights installed and energised by 30 June 2014      | 900                                  | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 3 Highmastlights (R0.00) | 0   | Installation of 2 Highmastlights (R 200 000.00) | Installation of 1 Highmastlights (R 200 000.00) | Construction of 3 Eskom connection (R 100 000)    | 3 Highmastlights Energised | 0    |

| LOCATION            | ANNUAL TARGET 2013/2014  | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                   | AUG   | SEP  | OCT                                    | NOV   | DEC                               | JAN | FEB   | MARCH   | APRIL  | MAY                        | JUNE  |
|---------------------|--|--------------------------------------|--|---|--|--|---|-----------------------------------|-----|---|---|--|----------------------------|---|
| Phumula ( B1 and D) | 6 High mast lights installed and energised by 30 June 2014   | 1 799                                | 0                                      | 0   | 0  | Setting out Excavations (R 200 000.00) | Shutting, Steelfixing and Concrete (R 200 000.00) | Manufacturing Of 6 Highmastsights | 0   | Installation of 4 Highmastsights (900 000.00) | Installation of 2 Highmastsights (200 000.00) | Construction of 6 Eskom connection (R 299 000) | 6 Highmastsights Energised | 0   |
| Buhlebesizwe Inter  | 22 Street Lights installed and energised by 30 June 2014   | 280                                  | Setting out Excavations (R 200 000.00) | Shutting, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed             | 0   | 0                                 | 0   | 0   | 0   | 0  | 0                          | Energising and Commissioning Steelfixing of 22 Streetlights |
| Kwagga Inter        | 22 Street Lights installed and energised by 30 June 2014   | 310                                  | Setting out Excavations (R 200 000.00) | Shutting, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed             | 0   | 0                                 | 0   | 0   | 0   | 0  | 0                          | Energising and Commissioning Steelfixing of 22 Streetlights |
| Vezebuhle Inter     | 22 Street Lights installed and energised by 30 June 2014 (10 Vezebuhle Inter and 12 public work inter section) | 219                                  | Setting out Excavations (R 200 000.00) | Shutting, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed             | 0   | 0                                 | 0   | 0   | 0   | 0  | 0                          | Energising and Commissioning Steelfixing of 22 Streetlights |
| KwaMhlanga Inter    | 22 Street Lights installed and energised by 30 December 2014   | 100                                  | Setting out Excavations (R 200 000.00) | Shutting, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed             | 22 Streetlights Installed                         | 0                                 | 0   | 0   | 0   | 0  | 0                          | 0   |

| LOCATION                        | ANNUAL TARGET 2013/2014  | ANNUAL BUDGET (INPUT INDICATOR '000) | JULY                                   | AUG   | SEP  | OCT   | NOV | DEC | JAN  | FEB  | MARCH   | APRIL                                    | MAY                                    | JUNE  |
|---------------------------------|--|--------------------------------------|--|---|--|---|-----|-----|--|--|---|--|--|---|
| Moloto Clinic Inter             | 22 Street Lights Installed and energised by 30 June 2014   | 383                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed                      | 0   | 0   | 0  | 0  | Construction of Eskom Connection Point                          | 22 Streetlights Energised                | Commissioning of 22 Streetlights       |   |
| Mathyzensloop Inter             | 16 Street Lights Installed and energised by 30 June 2014   | 119                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 16 Street lights Installed                      | 0   | 0   | 0  | 0  | 0   | 0  | 0                                      | Energising and Commissioning of 22 Streetlights |
| Thokoza R573                    | 22 Street Lights Installed and energised by 30 June 2014 ('18 Thokoza T Junction and 08 at Police Station T/Fontein F) | 450                                  | Setting out Excavations (R 200 000.00) | Shuttering, Steelfixing and Concrete (R 200 000.00) | Manufacture, Deliver, install and Project Commissioned and handover (R 200 000.00) | 22 Street lights Installed                      | 0   | 0   | 0  | 0  | 0   | 0  | 0                                      | Energising and Commissioning of 22 Streetlights |
| CRDP streetlights               | 100 Street Lights Installed and energised by 30 June 2014  | 2 503                                | 0                                      | 0   | 0  | Installation of 50 streetlights (R 503 000 .00) | 0   | 0   | Installation of 25 Streetlights (500 000.00) | Installation of 25 Streetlights (500 000.00) | Energising of 50 Street lights (R 500 000.00)                   | Energising of 50 Street lights (500 000) | 0                                      | 0   |
| Streetlights Cashbuild Turn off | 22 Street Lights Installed and energised by 30 June 2014   | 700                                  | 0                                      | 0   | 0  | 0   | 0   | 0   | 0  | 0  | Processing of Eskom Connection point application (R 200 000.00) | 22 Streetlights installed (R 350 000.00) | Construction of Eskom Connection point | Energising and Commissioning of 22 Streetlights |

| LOCATION                       | ANNUAL TARGET 2013/2014                                  | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                     | AUG                         | SEP                                   | OCT  | NOV            | DEC                                   | JAN                                   | FEB                  | MARCH   | APRIL                                    | MAY                                    | JUNE   |
|--------------------------------|--|--------------------------------------|--|-----------------------------|---------------------------------------|--|----------------|---------------------------------------|---------------------------------------|----------------------|---|--|--|--|
| Thokoza turnoff                | 22 Street Lights Installed and energised by 30 June 2014 | 700                                  | 0  | 0                           | 0                                     | 0  | 0              | 0                                     | 0                                     | 0                    | Processing of Eskom Connection point application (R 200 000.00) | 22 Streetlights installed (R 350 000.00) | Construction of Eskom Connection point | Energising and commissioning of 22 Streetlights (R 150 000.00) |
| Vlaklaagte no 1 (T-junction 2) | 22 Street Lights installed and energised by 30 June 2014 | 700                                  | 0  | 0                           | 0                                     | 0  | 0              | 0                                     | 0                                     | 0                    | Processing of Eskom Connection point application (R 200 000.00) | 22 Streetlights installed (R 350 000.00) | Construction of Eskom Connection point | Energising and commissioning of 22 Streetlights (R 150 000.00) |
| Vlaklaagte no 1 (paraffin)     | 22 Street Lights installed and energised by 30 June 2014 | 700                                  | 0  | 0                           | 0                                     | 0  | 0              | 0                                     | 0                                     | 0                    | Processing of Eskom Connection point application (R 200 000.00) | 22 Streetlights installed (R 350 000.00) | Construction of Eskom Connection point | Energising and commissioning of 22 Streetlights (R 150 000.00) |
| (Bundu KwaMhlanga)             | 2 reservoir design by 30 June 2014 (Bundu & KwaMhlanga)  | 2 000                                | Registration of Projects For M/G Funding | Geotechnical Investigations | Designs and Appointment of Contractor | Appointment of Professional Service Provider | Clear and Grub | Setting Out for foundations and walls | Shuttering/Formwork to Concrete Walls | Steelfixing to Walls | FF Shuttering/Formwork to concrete Walls                        | Shuttering/Formwork to Concrete Walls    | Steelfixing to Walls                   | Concrete to Concrete walls                                     |

| LOCATION                 | ANNUAL TARGET 2013/2014   | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                 | AUG                      | SEP  | OCT                               | NOV   | DEC | JAN | FEB                | MARCH                             | APRIL                                     | MAY   | JUNE |
|--------------------------|---|--------------------------------------|--------------------------------------|--------------------------|--|-----------------------------------|---|-----|-----|--------------------|-----------------------------------|---|---|------|
| Ward 32                  | 08 Boreholes Drilled and Equipped by 30 June 2014                     | 1 753                                | 0                                    | 0                        | 0  | 0                                 | 0   | 0   | 0   | Site Establishment | Drill Boreholes, Build Bore Holes | Manufacture, Deliver and Install Windmill | Snagging, Commissioning and Project Hand Over |      |
| FARMS WARD 11            | 08 Boreholes to be Drilled and Equipped by 30 June 2014               | 1 233                                | 0                                    | 0                        | 0  | 0                                 | 0   | 0   | 0   | Site Establishment | Drill Boreholes, Build Bore Holes | Manufacture, Deliver and Install Windmill | Snagging, Commissioning and Project Hand Over |      |
| Tfontein K and KwaMhanga | 72 175 h/h by June 2013   | 87 000                               |                                      |                          |  |                                   |   |     |     |                    |                                   |   |   |      |
| Tweefontein B1           | 50 Households connected to yard taps (Standpipes) by 30 December 2013 | 369                                  | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching  | Backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0   | 0   | 0                  | 0                                 | 0   | 0   | 0    |
| Machipe                  | 7 Households connected to yard taps (Standpipes) by 30 September 2013 | 333                                  | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching, House connections, Snagging, Commission and Project Hand Over | 0                                 | 0   | 0   | 0   | 0                  | 0                                 | 0   | 0   | 0    |



| LOCATION       | ANNUAL TARGET 2013/2014  | ANNUAL BUDGET (INPUT INDICATOR/ 000) | JULY                                 | AUG                      | SEP                   | OCT                                  | NOV   | DEC | JAN                    | FEB                               | MARCH   | APRIL | MAY | JUNE |
|----------------|--|--------------------------------------|--------------------------------------|--------------------------|-----------------------|--------------------------------------|---|-----|------------------------|-----------------------------------|---|-------|-----|------|
| Kwagga MA10    | 205 Households connected to yard taps (Standpipes)   | 2 050                                | Designs and Excavations to trenching | Bedding and Pipe Laying. | backfill to trenching | backfill to trenching and testing    | House connections, Snagging, Commission and Project Hand Over               | 0   | 0                      | 0                                 | 0   | 0     | 0   | 0    |
| Kwagga Ward 28 | 150 Households connected to yard taps (Standpipes)   | 1 250                                | Designs and Excavations to trenching | Bedding and Pipe Laying. | backfill to trenching | backfill to trenching and testing    | House connections, Snagging, Commission and Project Hand Over               | 0   | 0                      | 0                                 | 0   | 0     | 0   | 0    |
| Sun City AA    | 10 communal standpipe to serve 80 households   | 521                                  | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching | Backfill to trenching and testing    | Communal Stand pipe connections, Snagging, Commission and Project Hand Over | 0   | 0                      | 0                                 | 0   | 0     | 0   | 0    |
| Mountain View  | 21 communal standpipe to serve 140 households  | 2 000                                | 0                                    | 0                        | 0                     | Designs and Excavations to trenching | Bedding and Pipe Laying.  | 0   | back Fill to trenching | backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0     | 0   | 0    |
| Luthuli        | 72 yard taps connected and 19 communal standpipes to serve 199 households to be completed by end of March 2014 | 4 000                                |                                      |                          |                       | Designs and Excavations to trenching | Bedding and Pipe Laying.  | 0   | back Fill to trenching | backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0     | 0   | 0    |

| LOCATION                         | ANNUAL TARGET 2013/2014                           | ANNUAL BUDGET (INPUT INDICATOR '000) | JULY | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MARCH                      | APRIL  | MAY                               | JUNE  |
|----------------------------------|---|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|----------------------------|--|-----------------------------------|---|
| Mountain View (Quick win)        | 7 communal standpipe to serve 47 households       | 1 940                                | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | beckfill to trenching and testing | Contract for of communal standpipes. Snagging, Commis. and Project management Over. |
| Luthuli-Mahlabathini (Quick win) | 08 communal standpipe to serve 80 households      | 2 140                                | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | beckfill to trenching and testing | Contract for of communal standpipes. Snagging, Commis. and Project management Over. |
| Mandela Msholozu (Quick win)     | 74 Households connected to yard taps (Standpipes) | 2 140                                | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | beckfill to trenching and testing | Contract for of communal standpipes. Snagging, Commis. and Project management Over. |



| LOCATION                 | ANNUAL TARGET 2013/2014                            | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MARCH                      | APRIL  | MAY                               | JUNE   |
|--------------------------|--|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|----------------------------|--|-----------------------------------|--|
| Mloto South (Quick win)  | 119 Households connected to yard taps (Standpipes) | 2 140                                | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | backfill to trenching and testing | House connected and Snagging. Commence and Project hand Over |
| Boekenhouthoek Quick win | 65 Households connected to yard taps (Standpipes)  | 2 140                                | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | backfill to trenching and testing | House connected and Snagging. Commence and Project hand Over |
| Phola park Quick win     | 113 Households connected to yard taps (Standpipes) | 2140                                 | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | Procurement of Contractors | Designs and Excavations to trenching, Bedding and Pipe Laying. | backfill to trenching and testing | House connected and Snagging. Commence and Project hand Over |

| LOCATION                      | ANNUAL TARGET 2013/2014                            | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                                 | AUG                      | SEP                   | OCT                               | NOV   | DEC                                  | JAN                      | FEB                               | MARCH   | APRIL   | MAY   | JUNE                     |
|-------------------------------|--|--------------------------------------|--------------------------------------|--------------------------|-----------------------|-----------------------------------|---|--------------------------------------|--------------------------|-----------------------------------|---|---|---|--------------------------|
| BIHOEK                        | 63 Households connected to yard taps (Standpipes)  | 1 790                                | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching | Backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0                                    | 0                        | 0                                 | 0   | 0   | 0   | 0                        |
| Thokoza Ext                   | 25 Households connected to yard taps (Standpipes)  | 363                                  | 0                                    | 0                        | 0                     | 0                                 | 0   | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching             | Backfill to trenching and testing                             | House connections, Snagging, Commission and Project Hand Over | 0   | 0                        |
| Mandela (Msholozo)            | 724 Households connected to yard taps (Standpipes) | 4 000                                | 0                                    | 0                        | 0                     | 0                                 | Designs and Excavations to trenching                          | Bedding and Pipe Laying.             | Backfill to trenching    | Backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0   | 0   | 0                        |
| Moloto SOUTH                  | 119 Households connected to yard taps (Standpipes) | 2 000                                | 0                                    | 0                        | 0                     | 0                                 | Designs and Excavations to trenching                          | Bedding and Pipe Laying.             | backfill to trenching    | backfill to trenching and testing | House connections, Snagging, Commission and Project Hand Over | 0   | 0   | 0                        |
| Phola Pak Water Reticulations | 113 Households connected to yard taps (Standpipes) | 2 000                                | 0                                    | 0                        | 0                     | 0                                 | 0   | Designs and Excavations to trenching | Bedding and Pipe Laying. | Backfill to trenching             | Backfill to trenching and testing                             | House connections, Snagging, Commission and Project Hand Over | 0   | 0                        |
| Ward 29 (Mkhalanyoni)         | 150 Households connected to yard taps (Standpipes) | 1 500                                |                                      | 0                        | 0                     | 0                                 | 0   | Designs                              | Excavations to trenching | Bedding and Pipe Laying.          | Backfill to trenching   | Backfill to trenching and testing                             | House connections, Snagging, Commission and Project Hand Over | Bedding and Pipe Laying. |

| LOCATION                         | ANNUAL TARGET 2013/2014                           | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY                             | AUG                              | SEP                              | OCT                              | NOV                              | DEC                              | JAN                                       | FEB                                       | MARCH                        | APRIL                                     | MAY | JUNE |
|----------------------------------|---|--------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|---|------------------------------|---|-----|------|
| Kwanhlanga, Verena and Wolvenkop | 3 pump station (Kwanhlanga, Verena and Wolvenkop) | 5 000                                | refurbishment of oxidation ponds | refurbishment of oxidation ponds | refurbishment of oxidation ponds | refurbishment of oxidation ponds | refurbishment of oxidation ponds | refurbishment of oxidation ponds | Snagging and Commission                   | Project Hand Over                         |                              |   |     |      |
| all wards                        | 744 samples by June 2014                          | 563                                  |                                  |                                  |                                  |                                  |                                  |                                  |   |   |                              |   |     |      |
| THLM                             | meter reading machine by December 2013            | 300                                  |                                  |                                  |                                  |                                  |                                  |                                  |   |   |                              |   |     |      |
| all wards                        | 1 500 meters by June 2014                         | 3 000                                | Design and Construct Roadbed     | Construct Subbase                | Construct Base and Surfacing     | Construct Roadbed                | Construct Subbase                | Construct Base and Surfacing     | Surfacing, Cleaning and Project Hand Over |   |                              |   |     |      |
| Matthysensloop                   | 0.440km of road upgraded from gravel to tar       | 2 000                                | 0                                | 0                                | Design                           | Design                           | Construct Roadbed                | Construct Subbase                | Construct Base and Surfacing              | Surfacing, Cleaning and Project Hand Over | 0                            | 0   | 0   | 0    |
| Tweefontein G                    | 0.450km of road upgraded from gravel to tar       | 3 000                                | 0                                | 0                                | Design                           | Design                           | 0                                | 0                                | Construct Roadbed                         | Construct Subbase                         | Construct Base and Surfacing | Surfacing, Cleaning and Project Hand Over | 0   | 0    |

| LOCATION      | ANNUAL TARGET 2013/2014                         | ANNUAL BUDGET (INPUT INDICATOR' 000) | JULY | AUG | SEP    | OCT               | NOV               | DEC               | JAN                          | FEB                                       | MARCH                                     | APRIL                                     | MAY                                       | JUNE |
|---------------|---|--------------------------------------|------|-----|--------|-------------------|-------------------|-------------------|------------------------------|---|---|---|---|------|
| Kwagga A      | 0.450 km of road upgraded from gravel to tar    | 2 250                                | 0    | 0   | Design | Design            | Construct Roadbed | Construct Subbase | Construct Subbase            | 0   | Construct Base and Surfacing              | Surfacing, Cleaning and Project Hand Over | 0   | 0    |
| Buhlebesizwe  | 0.400 km of road upgraded from gravel to paving | 2 000                                | 0    | 0   | Design | Design            | Construct Roadbed | Construct Subbase | Construct Base and Surfacing | Surfacing, Cleaning and Project Hand Over | 0   | 0   | 0   | 0    |
| T/FONTEIN B2  | 0.450 km of road upgraded from gravel to tar    | 2 250                                | 0    | 0   | Design | Design            |                   |                   | Construct Roadbed            | Construct Subbase                         | Construct Base and Surfacing              | Surfacing, Cleaning and Project Hand Over | 0   | 0    |
| Tweefontein E | 0.500 km of road upgraded from gravel to tar    | 2 500                                | 0    | 0   | Design | Design            | Construct Roadbed | Construct Subbase | Construct Base and Surfacing | Surfacing, Cleaning and Project Hand Over | 0   | 0   | 0   | 0    |
| Thembalethu   | 0.420 km of road upgraded from gravel to tar    | 2 100                                | 0    | 0   | Design | Construct Roadbed | Construct Subbase | 0                 | 0                            | Construct Base and Surfacing              | Surfacing, Cleaning and Project Hand Over | 0   | 0   | 0    |
| Vezubuthle    | 0.500 km of road upgraded from gravel to tar    | 2 500                                | 0    | 0   | Design | Design            | 0                 | 0                 | 0                            | Construct Roadbed                         | Construct Subbase                         | Construct Base and Surfacing              | Surfacing, Cleaning and Project Hand Over | 0    |

| LOCATION             | ANNUAL TARGET 2013/2014                             | ANNUAL BUDGET (INPUT INDICATOR' 000)                              | JULY            | AUG   | SEP  | OCT                             | NOV    | DEC    | JAN               | FEB               | MARCH                        | APRIL                                     | MAY | JUNE                                |
|----------------------|---|---|-----------------|---|--|---------------------------------|--------|--------|-------------------|-------------------|------------------------------|---|-----|-------------------------------------|
| Thokoza              | 0.380 km of road upgraded from gravel to tar        | 1 900   | 0               | 0   | 0  | 0                               | Design | Design | Construct Roadbed | Construct Subbase | Construct Base and Surfacing | Surfacing, Cleaning and Project Hand Over | 0   | 0                                   |
| Luthuli              | 0.300 km of road upgraded from gravel to paved road | 2 500   | 0               | 0   | 0  | 0                               | Design | Design | Construct Roadbed | Construct Subbase | Construct Base and Surfacing | Surfacing, Cleaning and Project Hand Over | 0   | 0                                   |
| Phola park bus route | 0.650km by June 2014                                | 1 500   | 0               | 0   | 0  | 0                               | 0      | 0      | 0                 | 0                 | 0.650 km                     | 0   | 0   | 0                                   |
| Belfast              | 1km by March 2014                                   | 1 600   | 0               | 0   | 0  | 0                               | 0      | 0      | 0                 | 0                 | 1km                          | 0   | 0   | 0                                   |
| MATHYSZEN LOP        | 3.51 Km Regravelled                                 | 178 for storm water and re-gravelling is in-house                 | 1km Regravelled | 1km. Regravelled<br>0.1 Construction of storm water | 0.600 km Regravelled<br>Construction of stormwater | 0.1 Construction of storm water | 0      | 0      | 0                 | 0                 | 0                            | 0.91 km Regravelled                       | 0   | 0                                   |
| BOEKENOUT HOEK       | 3.51 km and installed and box culvert               | 800 for Construction of box culvert and re-gravelling is in-house | 0               | 0<br>3.51 Graveling                                 | 3.51 Graveling                                     | 0                               | 0      | 0      | 0                 | 0                 | 0                            | 0   | 0   | Construction of box culvert 600 000 |

| LOCATION        | ANNUAL TARGET 2013/2014  | ANNUAL BUDGET (INPUT INDICATOR/000)               | JULY              | AUG   | SEP                        | OCT                                | NOV                          | DEC | JAN | FEB | MARCH | APRIL | MAY | JUNE |
|-----------------|--------------------------|---|-------------------|---|----------------------------|------------------------------------|------------------------------|-----|-----|-----|-------|-------|-----|------|
| BUNDU           | 3.51 Km by February 2014 | 178 for storm water and re-gravelling is in-house | 1km re-gravelling | 1.51km re-gravelling 0.1 km Construction of storm water | 1km re-gravelling          | 0.1 km Construction of storm water | 0                            | 0   | 0   | 0   | 0     | 0     | 0   | 0    |
| MACHIPE         | 3.51 Km by February 2014 | 178 for storm water and re-gravelling is in-house | 1km re-gravelling | 1.51km re-gravelling 0.1 km Construction of storm water | 1km re-gravelling          | 0.1 km Construction of storm water | 0                            | 0   | 0   | 0   | 0     | 0     | 0   | 0    |
| TWEEFONTE IN B1 | 3.71 Km by February 2014 | In house  | 0                 | 0   | 0                          | 0                                  | 3.71 km of Regravelled roads | 0   | 0   | 0   | 0     | 0     | 0   | 0    |
| TWEEFONTE IN B2 | 3.71 Km by February 2014 | In house  | 0                 | 3.71km of Regravelled road                              | 0                          | 0                                  | 0                            | 0   | 0   | 0   | 0     | 0     | 0   | 0    |
| TWEEFONTE IN C1 | 3.71 Km by February 2014 | In house  | 0                 | 0   | 3.71km of Regravelled road | 0                                  | 0                            | 0   | 0   | 0   | 0     | 0     | 0   | 0    |



| LOCATION                 | ANNUAL TARGET 2013/2014                     | ANNUAL BUDGET (INPUT INDICATOR '000)         | JULY | AUG | SEP | OCT | NOV | DEC | JAN                                      | FEB                                     | MARCH                 | APRIL                 | MAY                 | JUNE |
|--------------------------|---|--|------|-----|-----|-----|-----|-----|--|---|-----------------------|-----------------------|---------------------|------|
| TWEEFONTE IN C2          | 3.71 Km re-gravelled and 0.2 km storm water | for storm water and re-graveling is in-house | 0    | 0   | 0   | 0   | 0   | 0   | 0.1 Construction of stormwater(R 89 000) | 0.1 Construction of stormwater(R89 000) | 1.85km of Regravelled | 1 km of Regravelled   | 0.56 km Regravelled |      |
| TWEEFONTE IN D           | 3.5 Km                                      | in-house                                     | 0    | 0   | 0   | 0   | 0   | 0   | 0  | 0                                       | 1.75km of Regravelled | 1.75km of Regravelled | 0                   | 0    |
| TWEEFONTE IN M (THOKOZA) | 3.5 Km                                      | In-house                                     | 0    | 0   | 0   | 0   | 0   | 0   | 0  | 0                                       | 1.5 km of Regravelled | 1 km of Regravelled   | 1 km Regravelled    |      |
| TWEEFONTE IN N           | 3.5 Km                                      | In-house                                     | 0    | 0   | 0   | 0   | 0   | 0   | 0  | 0                                       | 1.5km of Regravelled  | 1 km of Regravelled   | 1 km Regravelled    |      |
| RDP - MILIVA             | 1.5 Km                                      | In-house                                     | 0    | 0   | 0   | 0   | 0   | 0   | 0  | 0                                       | 0                     | 1.5 km of Regravelled | 0                   | 0    |
| TWEEFOTEI N A1           | 3.5 Km                                      | In-house                                     | 0    | 0   | 0   | 0   | 0   | 0   | 0  | 0                                       | 0                     | 2 km of Regravelled   | 1.5 km Regravelled  |      |

| LOCATION           | ANNUAL TARGET 2013/2014   | ANNUAL BUDGET (INPUT INDICATOR' 000)                        | JULY  | AUG   | SEP   | OCT  | NOV | DEC | JAN | FEB | MARCH | APRIL                  | MAY                   | JUNE |
|--------------------|---|---|---|---|---|--|-----|-----|-----|-----|-------|------------------------|-----------------------|------|
| TWEEFOTEI<br>N A2  | 3.5 Km  | In-house  | 0   | 0   | 0   | 0  | 0   | 0   | 0   | 0   | 0     | 2 km of<br>Regravelled | 1.5 km<br>Regravelled |      |
| TWEEFONTE<br>IN K  | 2500m2 of<br>Potholes, 192<br>of stone<br>pitching, 20km<br>road marking<br>by February<br>2014 | 1 000   | 833m2 of<br>Potholes,<br>64m2 of<br>stone<br>pitching,<br>6.7km road<br>marking(R333<br>3 333.00) | 833m2 of<br>Potholes,<br>64m2 of<br>stone<br>pitching,<br>6.7km road<br>marking(R333<br>333.00) | 833m2 of<br>Potholes,<br>64m2 of<br>stone<br>pitching,<br>6.7km road<br>marking(R333<br>333.00) |  | 0   | 0   | 0   | 0   | 0     | 0                      | 0                     | 0    |
| VLAKLAAGTE<br>NO.1 | 3.5 Km re-<br>gravelled and<br>0.2 km storm<br>water  | 178 for storm<br>water and re-<br>graveling is in-<br>house | 3.71km of<br>regavelled<br>roads  | 0   | 0.1<br>Construction<br>of<br>stormwater(R1<br>78 000)   | 0.2 Construction<br>of<br>stormwater(R89<br>000) | 0   | 0   | 0   | 0   | 0     | 0                      | 0                     | 0    |

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                           | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   | PROJECT ALLOCATION NUMBER                    | KEY PERFORMANCE INDICATOR | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED BUDGET (INPUT INDICATOR' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                     |                    |   | OUTPUT INDICATOR    | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|  |                                   | OUTPUT 1                                     | OUTPUT 6  |  |                           |                                 |  | Q1                                      | Q2                                  | Q3                 | Q4  |                     |                   |                       |
| Financial Viability  | 260470 MTREF budget for 2014/2015 | THLM/FS                                      | Approved budget for 2014/2015                                     | Approved Budget for 2014/2015 by 31 May 2014 | 50                        | Tabled schedule of key deadline | Consultation                           | tabled budget for 2014/2015             | approved MTREF budget for 2014/2015 | Compliant budgets  | improve service delivery                                      | Council Resolutions |                   |                       |
| Financial Viability  | Capital budget                    | THLM/15/2013/2014                            | % of capital budget actually spent on capital projects identified | 100%   | In house                  | 25%                             | 25%                                    | 25%                                     | 25%                                 | 100%               | Implementation of capital budget and improve service delivery | Reports             |                   |                       |
| Financial Viability  |                                   |  | Number of MIG report submitted to CoGTA                           | 12   | in house                  | 3                               | 3                                      | 3                                       | 3                                   | Compliance budgets | improve service delivery                                      | 12 MIG reports      |                   |                       |

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

| KPA                        | LOCALECONOMIC DEVELOPMENT          |                     |                           |                                    |                         |                                      |   |                     |                     |                     |                                      |  |
|----------------------------|------------------------------------|---------------------|---------------------------|------------------------------------|-------------------------|--------------------------------------|---|---------------------|---------------------|---------------------|--------------------------------------|--|
|                            | LOCATION                           | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER | KEY PERFORMANCE INDICATOR          | ANNUAL TARGET 2013/2014 | ANNUAL BUDGET (INPUT INDICATOR' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                     |                     |                     | OUTPUT INDICATOR                     | OUTCOME INDICATOR                                  |
|                            |                                    |                     |                           |                                    |                         |                                      | Q1                                      | Q2                  | Q3                  | Q4                  |                                      |  |
| Local Economic Development | 260523 Community Workers Programme |                     |                           | Number of job created thought EPWP | 2 604 jobs              | 2 877                                | 651 jobs (R719 000)                     | 651 jobs (R719 000) | 651 jobs (R719 000) | 651 jobs (R719 000) | job creation and poverty alleviation | improved the standards of living for the community |



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

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

| KPA                                      | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |                     |   |   |                                 |  |   |                                |                                |                                |   |                                |  |  |
|--|--|---------------------|---|---|---------------------------------|--|---|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--|--|
|  | LOCATION                                 | PROJECT DESCRIPTION | PROJECT ALLOCATION NUMBER   | KEY PERFORMANCE INDICATOR   | REVISED ANNUAL TARGET 2013/2014 | ADJUSTED BUDGET (INPUT INDICATOR R' 000) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                |                                |                                | OUTPUT INDICATOR  | OUTCOME INDICATOR              | PORTFOLIO OF EVIDENCE                                    |  |
| IDP                                      |  |                     |   |   |                                 |  | Q1                                      | Q2                             | Q3                             | Q4                             |   |                                |  |  |
| Good governance                          | (Vote no:260520) IDP                     | THLM/IDP/01/2013/14 | Reviewed and adopted IDP  | Reviewed departmental IDP and submitted to IDP Unit by 10 May 2014        | In house                        |  |   |                                |                                |                                | Conducted departmental IDP and participated in Budget/IDP Indaba. | Reviewed and adopted IDP       | Credible Approved IDP                                    | Council resolution and IDP               |
| <b>PERFORMANCE MANAGEMENT SYSTEM</b>     |  |                     |   |   |                                 |  |   |                                |                                |                                |   |                                |  |  |
| Good governance and public participation | Quarterly performance reports            | THLM/PMS/07/2013/14 | 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 | 1 quarterly performance report | 1 quarterly performance report                                    | 4 reports                      | improved performance and service delivery                | Good governance and public participation |
| Good governance and public participation | Toplayer SDBIP                           | THLM/PMS/08/2013/14 | Developed departmental 2014/15 SDBIP  | Developed departmental 2014/15 SDBIP                                      | In house                        | none                                     | none                                    | none                           | none                           | none                           | Developed departmental 2014/15 SDBIP                              | adopted 2013/14 Toplayer SDBIP | adopted 2013/14 Toplayer SDBIP aligned to budget and IDP | Good governance and public participation |

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

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

| KPA                | 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 | 260420 Records Management Upgrade                       | TH-CS 10            | Submitted document to record unit | Monthly (continuously)    | In house                | Submitted document to record unit    | Submitted document to record unit       | Submitted document to record unit | Submitted document to record unit | Submitted document to record unit | Submitted all the document to record unit | proper record management |

**ANNEXURE B  
PERSONAL DEVELOPMENT PLAN**

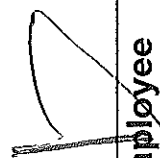
Name: Venus Sibuyi

Job title: Acting Technical Service Manager

Employer: Thembisile Hani Local Municipality

Financial year: 2013/2014

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

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

Date: 02 April 2014

Date: 02 April 2014

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

