



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

**ENTERED INTO BY AND BETWEEN:**

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
Honourable Councilor **NOMSA SANNY MTSWENI** in her official  
capacity as the Executive Mayor  
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

**OSCAR NKOSIKHONA NKOSI** an Employee of Thembisile Hani  
Local Municipality employed as the Municipal Manager  
(Hereinafter referred to as “the **Employee**”).

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**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

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

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

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### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01<sup>st</sup> July 2020** and will remain in force until **30<sup>th</sup> June 2021** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto sets out-
  - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.



- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

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

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

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

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

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

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**9. OBLIGATIONS OF THE EMPLOYER**

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

**10. CONSULTATION**

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
  - 10.1.1 A direct effect on the performance of any of the Employee's functions;
  - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
  - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

**11. MANAGEMENT OF EVALUATION OUTCOMES**

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
  - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
  - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
  - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

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

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC
- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2. In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

## 13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure–

- (a) that the resources of the entity are used effectively, efficiently, economically and transparently;
- (b) that full and proper records of the financial affairs of the entity are kept;
- (c) that the entity has and maintains effective, efficient and transparent systems-
  - (i) of financial and risk management and internal control; and
  - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards;
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented;
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

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**14. GENERAL**

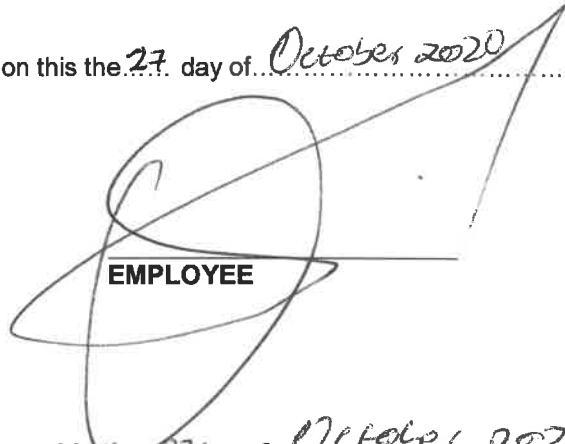
- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment,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

Thus done and signed at KWAGGAFONTEIN on this the 27 day of October 2020

**AS WITNESSES:**

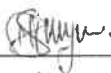
1.  \_\_\_\_\_

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

  
EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 27 day of October 2020

**AS WITNESSES:**

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

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

  
Executive Mayor



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

**MUNICIPAL MANAGER**

**O.N. NKOSI**

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## ANNEXURE A: PERFORMANCE PLAN

### DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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KPA: BASIC SERVICE DELIVERY

| BASIC SERVICE DELIVERY |  |  |           |   |  |  |  |   |   |   |   |  |                                      |   |
|------------------------|--|--|-----------|---|--|--|--|---|---|---|---|--|--------------------------------------|---|
| PROJECT CODE           | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |   |   | OUTPUT INDICATOR   | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |  |  |           |   |  |  |  | Q1  | Q2  | Q3  | Q4  |  |                                      |   |
| DTS158                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Sheldon Water Infrastructure Project – Ward 9, 14 – Phase 1 | 0.5       | % progress in the Upgrading of Sheldon Water Infrastructure – Phase 1 | 0% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1 | 100% Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; | R7,000,000.00                            | 20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5% | 40% progress: *Appointment of Contractor 5%; *Site Establishment 15%; | 70% progress: *Excavation 10%; *Laying of Pipes 20% | 100% progress: *Testing of Pipes 20%; *Completion 10% | 100% Upgrading of Sheldon Water Infrastructure – Phase 1 | Improved water supply infrastructure | MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates |

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| BASIC SERVICE DELIVERY |  |  |                          |  |   |   |  |   |  |  |  |  |                                      |   |                       |  |
|------------------------|--|--|--------------------------|--|---|---|--|---|--|--|--|--|--------------------------------------|---|-----------------------|--|
| KPA                    | PROJECT CODE   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR                                     | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021                                    | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)                    | QUARTERLY PERFORMANCE TARGET AND BUDGET            |  |  |  | OUTPUT INDICATOR                     | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE |  |
|                        |  |  |                          |  |   |   |  |   | Q1   | Q2   | Q3   | Q4   |                                      |   |                       |  |
|                        |  |  |                          |  |   |   | *Laying of Pipes 20%;<br>*Testing of Pipes 20%;<br>*Completion 10% |   |  |  |  |  |                                      |   |                       |  |
| DTS159                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Verina A Water Infrastructure (Multi-Year Project) – Ward 8 | 0.5                      | % progress in the Upgrading of Verina A Water Infrastructure | 0% progress in the Upgrading of Verina A Water Infrastructure | 20% Upgrading of Verina A Water Infrastructure by 30 <sup>th</sup> June 2021;<br>*MIG Business Plan 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%;<br>*Term of Reference for Contractor 5%. | R1,000,000.00  | 5% progress: *MIG Business Plan 5%;                         | 10% progress: *Preliminary Design Report 5%        | 15% progress: *Detailed Design Report 5%               | 20% progress: *Term of Reference for Contractor 5%       | 20% Upgrading of Verina A Water Infrastructure | Improved water supply infrastructure | MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates |                       |  |
| DTS160                 | To provide households with basic services including water, adequate sanitation,  | Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year       | 0.5                      | % progress in the Upgrading of Tweefontein C and DK Water    | 0% progress in the Upgrading of Tweefontein C and DK          | 100% Upgrading of Tweefontein C and DK Water Infrastructure   | R6,000,000.00  | 20% progress: *MIG Business Plan 5%;<br>*Preliminary Design | 40% progress: *Appointment of Contractor 5%; *Site | 70% progress: *Excavation 10%;<br>*Laying of Pipes 20% | 100% progress: *Testing of Pipes 20%;<br>*Completion 10% | 100% Upgrading of Tweefontein C and DK Water   | Improved water supply infrastructure | MIG Business Plan, Preliminary Design Report,   |                       |  |

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| BASIC SERVICE DELIVERY |              |  |   |           |  |                              |  |  |  |                               |                                |                                       |                             |   |                       |
|------------------------|--------------|--|---|-----------|--|------------------------------|--|--|--|-------------------------------|--------------------------------|---------------------------------------|-----------------------------|---|-----------------------|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                    | WEIGHTING | KEY PERFORMANCE INDICATOR                | BASELINE 2019/2020           | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                                    |                               |                                |                                       | OUTPUT INDICATOR            | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE |
|                        |              |  |   |           |  |                              |  |  | Q1   | Q2                            | Q3                             | Q4                                    |                             |   |                       |
|                        |              | adequate public lighting and accessible road               | Project) - Ward 12                          |           | Infrastructure                           | Water Infrastructure         | re by 30 <sup>th</sup> June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10% |  | Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5% | Establishment 15%;            |                                | Infrastructure                        |                             | Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates |                       |
| DTS161                 |              | To provide households with basic services including water, | Upgrading of Ntokozeni Water Infrastructure | 0.5       | % progress in the Upgrading of Ntokozeni | 0% progress in the Upgrading | 100% Upgrading of Ntokozeni  | R5,320,654.00                            | 20% progress: *MIG Business  | 40% progress: *Appointment of | 70% progress: *Excavation 10%; | 100% progress: *Testing of Pipes 20%; | 100% Upgrading of Ntokozeni | Improved water supply   | MIG Business Plan,    |

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

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| BASIC SERVICE DELIVERY |  |  |                          |   |  |   |                                 |   |   |   |   |  |                                      |   |                       |
|------------------------|--|--|--------------------------|---|--|---|---------------------------------|---|---|---|---|--|--------------------------------------|---|-----------------------|
| KPA                    | PROJECT CODE   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR                                    | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)  | QUARTERLY PERFORMANCE TARGET AND BUDGET                                     |   |   |  | OUTPUT INDICATOR                     | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE |
|                        |  |  |                          |   |  |   |                                 |   | Q1  | Q2  | Q3  | Q4   |                                      |   |                       |
| DTS162                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17 | 0.5                      | % progress in the Upgrading of Mabhoko Water Infrastructure | 0% progress in the Upgrading of Mabhoko Water Infrastructure | 100% Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2021:<br>*MIG Business Plan 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%;<br>*Site Establishment 15%;<br>*Excavation 10%;<br>*Laying of Pipes 20%;<br>*Testing of Pipes 20%; | R8,000,000.00                   | 20% progress:<br>*MIG Business Plan 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%<br>*Term of Reference for Contractor 5% | 40% progress:<br>*Appointment of Contractor 5%;<br>*Site Establishment 15%; | 70% progress:<br>*Excavation 10%;<br>*Laying of Pipes 20% | 100% progress:<br>*Testing of Pipes 20%;<br>*Completion 10% | 100% Upgrading of Mabhoko Water Infrastructure | Improved water supply infrastructure | MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates |                       |

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| BASIC SERVICE DELIVERY |              |  |   |           |  |  |  |  |  |   |   |   |   |                                      |   |
|------------------------|--------------|--|---|-----------|--|--|--|--|--|---|---|---|---|--------------------------------------|---|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |   |           |  |  |  |  | Q1   | Q2  | Q3  | Q4  |   |                                      |   |
| DTS163                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Drilling, Refurbishment and Equipping of Boreholes within THLM:<br><ul style="list-style-type: none"> <li>Kwaggafontein Ward 27 – 2</li> <li>Kwaggafontein Ward 28 – 1</li> <li>KwaMhlanga Ward 32 – 1</li> </ul> | 0.5       | % progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM | 30% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM:<br>*MIG Business Plan 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%;<br>*Appointment of Contractor 5%; *Site Establishment 10% | *Completion 10%<br>100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 <sup>th</sup> June 2021:<br>*MIG Business Plan 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%;<br>*Appointment of Contractor 5%; *Site Establishment 10%;<br>*Drilling of Boreholes 10%;<br>*Boreholes Yield and Water | R2,000,000.00                            | 50% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10% | 70% progress: *Equipping of Boreholes 20% | 80% progress: Protection of Boreholes 10% | 100% progress: Energizing of Boreholes 10%; *Completion 10% | 100% Drilling, Refurbishment and Equipping of Boreholes within THLM | Improved water supply infrastructure | MIG Business Plan, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates |

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

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| BASIC SERVICE DELIVERY |              |  |  |           |  |   |  |  |  |   |   |   |   |                                      |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                         | WEIGHTING | KEY PERFORMANCE INDICATOR                                  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |   |   |   | OUTPUT INDICATOR                              | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |  |           |  |   |  |  | Q1   | Q2  | Q3  | Q4  |   |                                      |   |
| DTS165                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Moloto Water Infrastructure (Multi-Year Project) | 0.5       | % progress in the Upgrading of Moloto Water Infrastructure | 0% progress in the Upgrading of Moloto Water Infrastructure | Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10% | R12,000,000.00                           | 20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% | 40% progress: *Appointment of Contractor 5%; *Site Establishment 15%; | 70% progress: *Excavation 10%; *Laying of Pipes 20% | 100% progress: *Testing of Pipes 20%; *Completion 10% | 100% Upgrading of Moloto Water Infrastructure | Improved water supply infrastructure | Technical Report, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion |

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| BASIC SERVICE DELIVERY |              |   |                          |           |   |                    |  |  |   |                                       |                                       |                                       |                                       |                                      |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR               | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                       |                                       |                                       | OUTPUT INDICATOR                      | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE                                 |
|                        |              |   |                          |           |   |                    |  |  | Q1                                      | Q2                                    | Q3                                    | Q4                                    |                                       |                                      |   |
| DTS007                 |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Bulk purchase water      | 0.5       | Number of household provided with water |                    | *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%<br>82 653 households provided with water by 30 <sup>th</sup> June 2021 | R 144 000 192 000                        | 82 653 households provided with water   | 82 653 households provided with water | 82 653 households provided with water | 82 653 households provided with water | 82 653 households provided with water | Improved water supply infrastructure | Water billing report and water carts delivery reports |
| DTS145                 |              | To provide household with   | Upgrading of Sun City    | 0.5       | % progress in the                       | 35% progress in    | 100% Sun City  | R9,500,000.00                            | 55% progress:                           | 70% progress:                         | 80% progress:                         | 100% progress:                        | 100% Upgrading                        | Improved water                       | Technical Report,                                     |

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| BASIC SERVICE DELIVERY |              |   |                                   |           |   |  |   |  |  |   |                                     |  |  |                                      |  |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION          | WEIGHTING | KEY PERFORMANCE INDICATOR                           | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |   |                                     |  | OUTPUT INDICATOR                       | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE  |
|                        |              |   |                                   |           |   |  |   |  | Q1   | Q2  | Q3                                  | Q4   |  |                                      |  |
|                        |              | basic services including water, adequate sanitation, adequate public lighting and accessible road | Reservoir (Multi-Year Project)    |           | Upgrading of Sun City Reservoir                     | the Sun City Reservoir (Multi-Year Project);<br>*Technical Report 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%;<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%;<br>*Site Establishment 5%;<br>*Earthworks 5% | Reservoir (Multi-Year Project) by 30 <sup>th</sup> June 2021;<br>*Foundation 5%;<br>*Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%;<br>*Formwork 5%; *Steel Fixing 10%;<br>*Concrete Work 10%<br>*Pipework 5%; *Guard House 5%;<br>*Fencing 5%;<br>*Completion 5% | R9,500,000.00                            | 55% progress;<br>*Foundation 5%;<br>*Reservoir Floor Slabs | 75% progress;<br>*Formwork 10%; *Steel Fixing 10% | 85% progress;<br>*Concrete Work 10% | 100% progress;<br>*Pipework 10%;<br>*Completion 5% | of Sun City Reservoir                  | supply infrastructure                | Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates |
| DTS146                 |              | To provide household with basic services including water, adequate sanitation,                    | Upgrading of Moloto Water Storage | 0.5       | % progress in the Upgrading of Moloto Water Storage | 35% progress in the Moloto Water Storage   | 100% Moloto Water Storage (Multi-Year Project) by   | R9,500,000.00                            | 55% progress;<br>*Foundation 5%;<br>*Reservoir Floor Slabs | 75% progress;<br>*Formwork 10%; *Steel Fixing 10% | 85% progress;<br>*Concrete Work 10% | 100% progress;<br>*Pipework 10%;<br>*Completion 5% | 100% Upgrading of Moloto Water Storage | Improved water supply infrastructure | Technical Report, Preliminary Design Report,   |

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| BASIC SERVICE DELIVERY |              |  |                          |           |   |   |   |  |  |                                       |                                       |                                       |                                       |                       |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR                       | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET    |                                       |                                       |                                       | OUTPUT INDICATOR                      | OUTCOME INDICATOR     | PORTFOLIO OF EVIDENCE   |
|                        |              |  |                          |           |   |   |   |  | Q1   | Q2                                    | Q3                                    | Q4                                    |                                       |                       |   |
|                        |              | adequate public lighting and accessible road   | (Multi-Year Project)     |           |   | (Multi-Year Project);<br>*Technical Report 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5%;<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%;<br>*Site Establishment 5%;<br>*Earthworks 5% | 30 <sup>th</sup> June 2021;<br>*Foundation 5%;<br>*Reservoir Floor Slabs 10%;<br>*Inlet and Outlet Valve Chamber 5%;<br>*Formwork 10%;<br>*Steel Fixing 10%;<br>*Concrete Work 10%;<br>*Pipework 10%;<br>*Completion 5% |  | 10%;<br>*Inlet and Outlet Valve Chamber 5% |                                       |                                       |                                       | (Multi-Year Project)                  |                       | Detailed Design Report, Monthly progress reports, Completion certificates |
| DTS033                 |              | To provide household with basic services including water, adequate sanitation, adequate public | 6kl Free basic water     | 0.5       | Number of HH provided with 6kl free basic water | 82 653 households provided with 6kl free basic water  | 82 653 households provided with 6kl free basic water 30 <sup>th</sup> June 2020   | In house                                 | 82 653 households provided with water      | 82 653 households provided with water | 82 653 households provided with water | 82 653 households provided with water | 82 653 households provided with water | Improved water supply | Water billing report water carts delivery reports                         |

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| BASIC SERVICE DELIVERY |              |  |   |           |   |   |   |  |   |   |   |   |   |                                      |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                               |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |   |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |                                      |   |
|                        |              | lighting and accessible road   |   |           |   |   |   |  |   |   |   |   |   |                                      |   |
|                        | DTS034       | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road  | Water Sample  | 0.5       | Number of water samples tested  | 356 Water Samples tested  | 356 Water Samples tested by 30 <sup>th</sup> June 2021  | R 1 950 000                              | 89 Water Samples Tested   | 89 Water Samples Tested   | 89 Water Samples Tested   | 89 Water Samples Tested   | 356 Water Samples tested  | Improved water supply                | Water quality reports   |
| <b>SANITATION</b>      |              |  |   |           |   |   |   |  |   |   |   |   |   |                                      |   |
|                        | DTS038       | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Uploading of data to the Integrated Regulatory Information System | 0.5       | Rate of updating data on the Integrated Regulatory Information System             | Monthly updating data on the Integrated Regulatory Information System | Monthly updating data on the Integrated Regulatory Information System by 30 <sup>th</sup> June 2021 | In house                                 | Monthly updating data on the Integrated Regulatory Information System | Monthly updating data on the Integrated Regulatory Information System | Monthly updating data on the Integrated Regulatory Information System | Monthly updating data on the Integrated Regulatory Information System | Monthly updating data on the Integrated Regulatory Information System | Improved sanitation infrastructure   | 12 monthly reports on Integrated Regulatory Information System    |
|                        | DTS040       | To provide household with basic services including water, adequate sanitation, adequate public                               | Luthuli Waste Water Treatment Works, Phase 1                      | 0.5       | % progress in the Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli | 15% progress in the Luthuli Wastewater Treatment Works, Phase 1:      | 100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli                                | R2,000,000                               | 25% progress: *Term of Reference for Contractor 5%; *Appointment      | 80% progress: *Site Establishment 15%; *Digging of Pole               | 100% progress: *Installation of Gates 10%; *Completion 10%            | 0   | 100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli  | Improved water supply infrastructure | Terms of Reference, Appointment Letter, Monthly progress reports. |

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| BASIC SERVICE DELIVERY |              |   |  |           |                                       |   |   |  |   |   |               |                            |                                |                       |                                 |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE                                       | PROJECT NAME/DESCRIPTION               | WEIGHTING | KEY PERFORMANCE INDICATOR             | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |               |                            | OUTPUT INDICATOR               | OUTCOME INDICATOR     | PORTFOLIO OF EVIDENCE           |
|                        |              |   |  |           |                                       |   |   |  | Q1                                      | Q2  | Q3            | Q4                         |                                |                       |                                 |
|                        |              | lighting and accessible road                              |  |           | Waste Water Treatment Works)          | *Technical Report 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5% | Wastewater Treatment Works) by 30 <sup>th</sup> June 2021;<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%;<br>*Site Establishment 15%;<br>*Digging of Pole Trenches 10%;<br>*Planting of Poles 20%;<br>*Stringing of Fences 10%;<br>*Installation of Gates 10%;<br>*Completion 10% |  | 5%<br>Contractor                        | 10%;<br>Trenches<br>*Planting of Poles 20%;<br>*Stringing of Fences 10% |               |                            | Waste Water Treatment Works)   |                       | Completion certificates         |
| DTS041                 |              | To provide household with basic services including water, | Upgrading of Tweefontein K Waste Water | 0.5       | % progress in the Tweefontein K Waste | 15% progress in the Tweefontein K Waste   | 100% Tweefontein K Waste Water  | R10,000,000.00                           | 25% progress: *Term of Reference        | 50% progress: *Site   | 70% progress: | 100% progress: *Constructi | 100% Tweefontein K Waste Water | Improved water supply | Terms of Reference, Appointment |

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| BASIC SERVICE DELIVERY |              |  |  |           |  |  |  |  |   |   |                                       |                                   |   |                                      |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION               | WEIGHTING | KEY PERFORMANCE INDICATOR                                | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                         |   |                                       |                                   | OUTPUT INDICATOR                            | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |  |           |  |  |  |  | Q1  | Q2  | Q3                                    | Q4                                |   |                                      |   |
|                        |              | adequate sanitation, adequate public lighting and accessible road                              | Treatment Works, Phase 2               |           | Water Treatment Works, Phase 2                           | n K Waste Water Treatment Works, Phase 2:<br>*Technical Report 5%;<br>*Preliminary Design Report 5%;<br>*Detailed Design Report 5% | Treatment Works, Phase 2 by 30 <sup>th</sup> June 2021:<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%;<br>*Site Establishment 15%;<br>*Construction on 10%;<br>*Construction on 20%;<br>*Construction on 20%;<br>*Completion 10% | R3,000,000.00                            | for Contractor 5%;<br>*Appointment of Contractor 5%             | Establishment 15%;<br>*Construction on 10%                        | *Construction on 20%                  | on 20%;<br>*Completion 10%        | Treatment Works, Phase 2                    | infrastructure                       | Monthly progress reports.<br>Completion certificates                            |
| DTS166                 |              | To provide household with basic services including water, adequate sanitation, adequate public | Refurbishment of Sewer Oxidation Ponds | 0.5       | % progress in the Refurbishment of Sewer Oxidation Ponds | 40% progress in the Refurbishment of Sewer Oxidation Ponds:  | 100% Refurbishment of Sewer Oxidation Ponds by 30 <sup>th</sup> June 2021:<br>*Earthworks 10%;   | R3,000,000.00                            | 70% progress:<br>*Construction on 10%;<br>*Construction on 20%; | 90% progress:<br>*Site Establishment 15%;<br>*Construction on 10% | 70% progress:<br>*Construction on 20% | 100% progress:<br>*Completion 10% | 100% Refurbishment of Sewer Oxidation Ponds | Improved water supply infrastructure | Terms of Reference, Appointment Letter, Monthly progress reports.<br>Completion |

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| BASIC SERVICE DELIVERY |  |  |           |  |  |  |   |   |   |   |   |                                    |                                 |                                  |
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| KPA<br>PROJECT<br>CODE | STRATEGIC<br>OBJECTIVE   | PROJECT<br>NAME/DES<br>CRIPTION                                | WEIGHTING | KEY<br>PERFOR<br>MANCE<br>INDICATOR                            | BASELINE<br>2019/2020  | REVISED<br>ANNUAL<br>TARGET<br>2020/2021   | ADJUSTE<br>D ANNUAL<br>BUDGET<br>(INPUT<br>INDICATO<br>R) | QUARTERLY PERFORMANCE TARGET AND<br>BUDGET                  |   |   |   | OUTPUT<br>INDICATO<br>R            | OUTCOME<br>INDICATO<br>R        | PORTFOL<br>IO OF<br>EVIDENC<br>E |
|                        |  |  |           |  |  |  |   | Q1  | Q2  | Q3  | Q4  |                                    |                                 |                                  |
|                        | lighting and<br>accessible road  |  |           |  | *Technical<br>Report 5%;<br>*Preliminar<br>y Design<br>Report 5%;<br>*Detailed<br>Design<br>Report 5%<br>*Term of<br>Reference<br>for<br>Contractor<br>5%;<br>*Appointme<br>nt of<br>Contractor<br>5%; *Site<br>Establishm<br>ent 15%; | *Upgrading<br>of Existing<br>Inlet Works<br>20%;<br>*Constructi<br>on 20%;<br>*Completo<br>n 10% |   |   |   |   |   |                                    |                                 | n<br>certificates                |
| DTS042                 | To provide<br>households with<br>basic services<br>including water,<br>adequate<br>sanitation,<br>adequate public<br>lighting and<br>accessible road | Kwamhanga<br>and<br>Tweefontein<br>Waste<br>water<br>Treatment | 0.5       | Number of<br>Household<br>provided<br>with Basic<br>sanitation | 2282<br>Household<br>s provided<br>with Basic<br>sanitation  | 2282<br>Household<br>s provided<br>with Basic<br>sanitation                                      | In house  | 2282<br>Household<br>s provided<br>with Basic<br>sanitation | 2282<br>Household<br>s provided<br>with Basic<br>sanitation | 2282<br>Household<br>s provided<br>with Basic<br>sanitation | 2282<br>Household<br>s provided<br>with Basic<br>sanitation | Improved<br>sanitation<br>services | Sanitation<br>billing<br>report |                                  |

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| BASIC SERVICE DELIVERY |   |  |           |  |   |   |  |   |   |  |   |   |                                  |  |
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| KPA                    | BASIC SERVICE DELIVERY  |  |           |  |   |   |  |   |   |  |   |   |                                  |  |
| PROJECT CODE           | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |   | OUTPUT INDICATOR  | OUTCOME INDICATOR                | PORTFOLIO OF EVIDENCE  |
|                        |   |  |           |  |   |   |  | Q1  | Q2  | Q3   | Q4  |   |                                  |  |
| DTS098                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Outsourced sewage services (Operation and maintenance of WWTW)   | 0.5       | Number of reports on Provision of Basic Sanitation                                 | 12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2020           | R 1 953 000   | 3 reports on Provision of Basic Sanitation | 3 reports on Provision of Basic Sanitation  | 3 reports on Provision of Basic Sanitation  | 3 reports on Provision of Basic Sanitation       | 12 reports on Provision of Basic Sanitation | Improved sanitation services  | WWTW plant reports               |  |
| <b>ELECTRICITY</b>     |   |  |           |  |   |   |  |   |   |  |   |   |                                  |  |
| DTS147                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Design and implementation of energy efficiency program – Phase 2 | 0.5       | % progress in the Design and implementation of energy efficiency program – Phase 2 | 0% progress in the Design and implementation of energy efficiency program – Phase 2 | 100% Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 <sup>th</sup> June 2021:<br>*Technical Report 10%;<br>*Preliminary Design Report 10%;<br>*Detailed Design Report | R4,000,000.00                              | 40% progress:<br>*Technical Report 10%;<br>*Preliminary Design Report 10%;<br>*Detailed Design Report 20% | 70% progress:<br>*Appointment of Contractors 10%;<br>*Purchasing of Highmast Lights 20% | 90% progress:<br>Retrofitting of Highmast Lights | 100% progress:<br>*Completion 10%           | 100% Design and implementation of energy efficiency program – Phase 2 | Improved lighting infrastructure | Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates |



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| BASIC SERVICE DELIVERY      |              |   |   |           |   |  |  |  |   |  |  |   |  |                              |   |  |
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| KPA                         | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                                 |  |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR            | PORTFOLIO OF EVIDENCE   |  |
|                             |              |   |   |           |   |  |  |  | Q1  | Q2   | Q3   | Q4  |  |                              |   |  |
|                             |              |   |   |           |   |  | 20%;<br>*Appointment of Contractors 10%;<br>*Purchasing of Highmast Lights Material 20%;<br>*Retrofitting of Highmast Lights 20%;<br>*Completion 10% |  |   |  |  |   |  |                              |   |  |
| <b>ROAD AND STORM WATER</b> |              |   |   |           |   |  |  |  |   |  |  |   |  |                              |   |  |
| DTS117                      |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 | 0.5       | % progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 | 15% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2;<br>*5% MIG Business Plan; *5% Preliminary | 100% Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30th June 2021;<br>*5% Term of Reference for Contractor;                   | R6,000,000.00                            | 25% progress of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, * 10% Excavation | 70% progress: * 10% Base slab, * 10% Culverts, * 10% Road approaches | 100% progress: *10% Gabions, *10% finishing, *10% Close out | 100% Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 | Improved road infrastructure | Term of Reference Letter, Monthly progress report, completion certificate |  |

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| BASIC SERVICE DELIVERY |              |   |   |           |   |   |   |  |  |    |    |    |                  |  |                              |  |
|------------------------|--------------|---|---|-----------|---|---|---|--|--|----|----|----|------------------|--|------------------------------|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                    | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020                        | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |    |    |    | OUTPUT INDICATOR | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE        |  |
|                        |              |   |   |           |   |   |   |  | Q1   | Q2 | Q3 | Q4 |                  |  |                              |  |
| DTS118                 |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Designs for Construction of Sun City AA Bus Route - Ward 20 | 0.5       | % progress in the Designs and Construction of Sun City AA Bus Route - Ward 20 | Design Report; *5% Detailed Design Report | *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches; *10% Gabions, *10% finishing, *10% Close out | R2,000,000.00                            | 100% progress: *10% Paving, *10% finishing, *10% Close out | 0  | 0  | 0  | 0                | 100% Designs and Construction of Sun City AA Bus Route - Ward 20 | Improved road infrastructure | Monthly progress report, completion certificate. |

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| BASIC SERVICE DELIVERY |              |  |  |           |  |   |  |  |  |    |    |    |   |                              |  |  |
|------------------------|--------------|--|--|-----------|--|---|--|--|--|----|----|----|---|------------------------------|--|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                       | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |    |    |    | OUTPUT INDICATOR                                    | OUTCOME INDICATOR            | PORTFOLIO OF EVIDENCE                            |  |
|                        |              |  |  |           |  |   |  |  | Q1   | Q2 | Q3 | Q4 |   |                              |  |  |
|                        |              |  |  |           |  | Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base | *10% Close out   |  |  |    |    |    |   |                              |  |  |
| DTS119                 |              | To provide household with basic services including water, adequate sanitation, adequate public | Construction of Chris Hani Bus Route - Ward 18 | 0.5       | % progress in the Construction of Chris Hani Bus Route - Ward 18 | 70% progress in the Construction of Chris Hani Bus Route - Ward 18:   | 100% Construction of Chris Hani Bus Route - Ward 18 by 30 <sup>th</sup> June 2021: | R2,100,000.00                            | 100% progress: *10% Paving, *10% finishing, *10% Close out | 0  | 0  | 0  | 100% Construction of Chris Hani Bus Route - Ward 18 | Improved road infrastructure | Monthly progress report, completion certificate. |  |


  
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| BASIC SERVICE DELIVERY |              |   |                                   |           |                                   |  |   |  |   |    |    |    |                               |                              |                          |
|------------------------|--------------|---|-----------------------------------|-----------|-----------------------------------|--|---|--|---|----|----|----|-------------------------------|------------------------------|--------------------------|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE                                       | PROJECT NAME/DESCRIPTION          | WEIGHTING | KEY PERFORMANCE INDICATOR         | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021             | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR              | OUTCOME INDICATOR            | PORTFOLIO OF EVIDENCE    |
|                        |              |   |                                   |           |                                   |  |   |  | Q1                                      | Q2 | Q3 | Q4 |                               |                              |                          |
|                        |              | lighting and accessible road                              |                                   |           |                                   | *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base | *10% Paving, *10% finishing, *10% Close out | R2,127,496.00                            | 100% progress: *10% Paving,             | 0  | 0  | 0  | 100% Construction of KwaMhang | Improved road infrastructure | Monthly progress report, |
| DTS120                 |              | To provide household with basic services including water, | Construction of KwaMhang a B Link | 0.5       | % progress in the Construction of | 70% progress in the Construction of  | 100% Construction of KwaMhang               | R2,127,496.00                            | 100% progress: *10% Paving,             | 0  | 0  | 0  | 100% Construction of KwaMhang | Improved road infrastructure | Monthly progress report, |



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| KPA | BASIC SERVICE DELIVERY |   |                          |           |                                  |  |  |  |   |    |    |    |                         |                   |                         |
|-----|------------------------|---|--------------------------|-----------|----------------------------------|--|--|--|---|----|----|----|-------------------------|-------------------|-------------------------|
|     | PROJECT CODE           | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR        | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR        | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE   |
|     |                        |   |                          |           |                                  |  |  |  | Q1                                      | Q2 | Q3 | Q4 |                         |                   |                         |
|     |                        | adequate sanitation, adequate public lighting and accessible road | Road - Ward 32           |           | KwaMhlanga B Link Road - Ward 32 | n of KwaMhlanga a B Link Road - Ward 32: *5% MIG Business Plan, *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% | a B Link Road - Ward 32 by 30 <sup>th</sup> June 2021: *10% Paving, *10% finishing, *10% Close out |  | *10% finishing, *10% Close out          |    |    |    | a B Link Road - Ward 32 |                   | completion certificate. |

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| KPA          |   | BASIC SERVICE DELIVERY                          |           |   |   |  |  |  |    |    |    |                  |  |                              |  |
|--------------|---|---|-----------|---|---|--|--|--|----|----|----|------------------|--|------------------------------|--|
| PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                        | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                    |    |    |    | OUTPUT INDICATOR | OUTCOME INDICATOR                                    | PORTFOLIO OF EVIDENCE        |  |
|              |   |   |           |   |   |  |  | Q1   | Q2 | Q3 | Q4 |                  |  |                              |  |
| DTS121       | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Moloto North Bus Route - Ward 2 | 0.5       | % progress in the Construction of Moloto North Bus Route - Ward 2 | Subbase, *10% Base<br>70% progress in the Construction of Moloto North Bus Route - Ward 2:<br>*5% MIG Business Plan, *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% | 100% Construction of Moloto North Bus Route - Ward 2 by 30 <sup>th</sup> June 2021:<br>*10% Paving, *10% finishing, *10% Close out | R1,800,000.00                            | 100% progress: *10% Paving, *10% finishing, *10% Close out | 0  | 0  | 0  | 0                | 100% Construction of Moloto North Bus Route - Ward 2 | Improved road infrastructure | Monthly progress report, completion certificate. |

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| BASIC SERVICE DELIVERY |   |  |           |  |   |  |  |   |  |   |  |   |  |  |
|------------------------|---|--|-----------|--|---|--|--|---|--|---|--|---|--|--|
| KPA                    | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                   | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |  |   |  | OUTPUT INDICATOR  | OUTCOME INDICATOR                            | PORTFOLIO OF EVIDENCE  |
|                        |   |  |           |  |   |  |  | Q1  | Q2   | Q3  | Q4   |   |  |  |
| DTS148                 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Designs for Construction of Sun City A Bus Route - Ward 19 | 0.5       | % progress in the Designs and Construction of Sun City A Bus Route - Ward 19 | Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base<br>15% progress in the Designs and Construction of Sun City A Bus Route - Ward 19: *5% MIG Business Plan, *5% Preliminary Design Report; *5% Detailed Design Report | 100% Designs and Construction of Sun City A Bus Route - Ward 19 by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; Appointment of Contractor, *5% Site hand-over, * 10% Excavation, * 10% Road Bed, * 10% Subbase, * | R6,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, * 10% Excavation | 70% progress: * 10% Road Bed, * 10% Subbase, * 10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Designs and Construction of Sun City A Bus Route - Ward 19 | Improved road and storm water infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |

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| BASIC SERVICE DELIVERY |              |   |  |           |  |  |   |  |   |   |  |  |   |   |  |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                       | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR  | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                        |              |   |  |           |  |  |   |  | Q1  | Q2  | Q3   | Q4   |   |   |  |
| DTS150                 |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Designs for Construction of Boekenhouthoek Bus Route - Ward 24 | 0.5       | % progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24 | 15% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24: *5% MIG Business Plan, *5% Preliminary Design Report; *5% Detailed Design Report | 10% Base, *10% Paving, *10% finishing, *10% Close out<br>100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30th June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% | R6,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24 | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |

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| BASIC SERVICE DELIVERY |              |   |   |           |   |   |  |  |   |   |  |  |  |   |  |
|------------------------|--------------|---|---|-----------|---|---|--|--|---|---|--|--|--|---|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                        |              |   |   |           |   |   |  |  | Q1  | Q2  | Q3   | Q4   |  |   |  |
| DTS/153                |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 | 0.5       | % progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 | 15% progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out<br>100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor | R6,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |

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| BASIC SERVICE DELIVERY |              |   |                             |           |   |   |   |  |   |   |  |  |                                  |   |  |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION    | WEIGHTING | KEY PERFORMANCE INDICATOR                     | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR                 | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                        |              |   |                             |           |   |   |   |  | Q1  | Q2  | Q3   | Q4   |                                  |   |  |
| DTS167                 |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Mandela Luthuli Bridge Road | 0.5       | % progress in the Mandela Luthuli Bridge Road | 15% progress in the Mandela Luthuli Bridge Road; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out | R3,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Mandela Luthuli Bridge Road | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |

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| BASIC SERVICE DELIVERY |              |   |                          |           |                                      |  |   |  |   |   |  |  |                         |   |  |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR            | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR        | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                        |              |   |                          |           |                                      |  |   |  |   | Q1  | Q2   | Q3   | Q4                      |   |  |
|                        | DTS168       | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Madamini Bus Route       | 0.5       | % progress in the Madamini Bus Route | 15% progress in the Madamini Bus Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out<br>100% Madamini Bus Route by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% | R4,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Madamini Bus Route | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |

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| BASIC SERVICE DELIVERY |              |   |                          |           |   |   |  |  |   |   |  |  |                            |   |  |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR               | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR           | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                        |              |   |                          |           |   |   |  |  | Q1  | Q2  | Q3   | Q4   |                            |   |  |
| DTS169                 |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Thembalethu Bus Route    | 0.5       | % progress in the Thembalethu Bus Route | 15% progress in the Thembalethu Bus Route; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | finishing, *10% Close out<br>100% Thembalethu Bus Route by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out | R9,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Thembalethu Bus Route | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |


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| BASIC SERVICE DELIVERY   |              |   |                                 |           |   |   |   |  |   |   |  |  |                                      |   |  |
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| KPA                      | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION        | WEIGHTING | KEY PERFORMANCE INDICATOR                         | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |  | OUTPUT INDICATOR                     | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE  |
|                          |              |   |                                 |           |   |   |   |  | Q1  | Q2  | Q3   | Q4   |                                      |   |  |
| DTS170                   |              | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Roads and Stormwater in Ward 12 | 0.5       | % progress in the Roads and Stormwater in Ward 12 | 15% progress in the Roads and Stormwater in Ward 12; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | 100% Roads and Stormwater in Ward 12 by 30 <sup>th</sup> June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out | R3,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site hand-over, *10% Excavation | 70% progress: *10% Road Bed, *10% Subbase, *10% Base | 100% progress: *10% Paving, *10% finishing, *10% Close out | 100% Roads and Stormwater in Ward 12 | Improved road and stormwater infrastructure | Term of Reference, Appointment Letter, Monthly progress report, completion certificate |
| SPORTS AND WASTE REMOVAL |              |   |                                 |           |   |   |   |  |   |   |  |  |                                      |   |  |

| KPA          |  | BASIC SERVICE DELIVERY   |           |  |   |   |  |   |   |  |   |  |                                     |  |
|--------------|--|--|-----------|--|---|---|--|---|---|--|---|--|-------------------------------------|--|
| PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                                       | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR                   | PORTFOLIO OF EVIDENCE                            |
|              |  |  |           |  |   |   |  | Q1  | Q2  | Q3   | Q4  |  |                                     |  |
| SDS 001      | To create a safe clean and healthy environment conducive for social development and recreation | Upgrading of Kwigagafontein Land fill site (Ward 25) – Phase 2 | 0.5       | % progress in the Upgrading of Kwigagafontein Land fill site (Ward 25) – Phase 2 | 0% progress in the Upgrading of Kwigagafontein Land fill site (Ward 25) – Phase 2 | 60% of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed; *10% Construction of wet weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% | R 5 000 000.                             | 15% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed | 30% progress: *10 % Construction of wet weather cell; *5% installation of pipes and Tank. | 50% progress: *20% construction of storm water drains, Stormwater pipes and Head Walls | 60% progress: *10% Construction of Sewer system | 60% of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021 | Improved solid waste infrastructure | Monthly progress report, completion certificate. |

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| BASIC SERVICE DELIVERY |              |  |   |           |   |   |   |  |   |   |   |  |  |                                      |  |
|------------------------|--------------|--|---|-----------|---|---|---|--|---|---|---|--|--|--------------------------------------|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                            | WEIGHTING | KEY PERFORMANCE INDICATOR                                   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |   |  | OUTPUT INDICATOR                               | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE  |
|                        |              |  |   |           |   |   |   |  | Q1  | Q2  | Q3  | Q4   |  |                                      |  |
| SDS007                 |              | To create a safe clean and healthy environment conducive for social development and recreation | Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1 | 0.5       | % progress in the Upgrading of KwaMhlanga stadium (Ward 32) | 15% progress in the Upgrading of KwaMhlanga stadium (Ward 32): *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | Construction of Sewer system<br>100% Upgrading of KwaMhlanga stadium (Ward 32) by 30 <sup>th</sup> June 2021: *10% Term of Reference for Contractor; *10% Appointment of Contractor | R10,000,000.00                           | 35% progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor | 55% progress: *10% Site Establishment, *10% Earthworks & Drainage | 80% progress: *15% Artificial Grass, *10% Fencing | 100% progress: *10% Refurbishment of Toilets, *10% Close out | 100% Upgrading of KwaMhlanga stadium (Ward 32) | Improved recreational infrastructure | Appointment letter, quarterly progress report, completion certificate. |

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| KPA          |  | BASIC SERVICE DELIVERY                                    |           |   |   |  |  |   |  |   |    |   |                                      |  |
|--------------|--|---|-----------|---|---|--|--|---|--|---|----|---|--------------------------------------|--|
| PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                                  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |  |   |    | OUTPUT INDICATOR  | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE  |
|              |  |   |           |   |   |  |  | Q1  | Q2   | Q3  | Q4 |   |                                      |  |
| SDS 011      | To create a safe clean and healthy environment conducive for social development and recreation | Construction of Multi-Purpose Centre in Phumula – Phase 2 | 0.5       | % progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2 | 15% progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report | ent of Toilets, *10% Close out<br>60% Construction of Multi-Purpose Centre in Phumula – Phase 2 by 30 <sup>th</sup> June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor | R5,000,000.00                            | 25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor | 40% progress: *5% Site Establishment, *10% Foundations | 60% progress: *10% Portal Steel Frame, *10% Brickwork | 0  | 60% Construction of Multi-Purpose Centre in Phumula – Phase 2 | Improved recreational infrastructure | Terms of Reference, Appointment letter, Monthly progress report, completion certificate. |

**SPECIAL COVID-19 REVISED PROJECTS**

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| BASIC SERVICE DELIVERY |              |  |  |           |   |  |   |  |   |   |  |   |  |                                      |   |
|------------------------|--------------|--|--|-----------|---|--|---|--|---|---|--|---|--|--------------------------------------|---|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |  |           |   |  |   |  | Q1                                      | Q2  | Q3                                     | Q4  |  |                                      |   |
| <b>WATER</b>           |              |  |  |           |   |  |   |  |   |   |  |   |  |                                      |   |
| DTS171                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Replacement/Refurbish of asbestos water pipes in Moloto (Covid 19) | 0.5       | % progress in the Replacement/Refurbish of asbestos water pipes in Moloto | 0% progress in the Replacement/Refurbish of asbestos water pipes in Moloto | 100% Replacement/Refurbish of asbestos water pipes in Moloto by 30th June 2021:<br>*Consultant Instruction to conduct Network asbestos studies 25%.*Technical Report 50%*Terms of reference for appointment of contractor 25% | R2,000,000.00                            | 0                                       | 25% progress:<br>*Consultant Instruction to conduct Network asbestos studies 25%; | 75% progress:<br>*Technical Report 50% | 100% progress:<br>*Terms of reference for appointment of contractor 25% | 100% Replacement/Refurbish of asbestos water pipes in Moloto ( | Improved water supply infrastructure | THLM Instruction to consultant, Technical Report Terms of reference |

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| BASIC SERVICE DELIVERY |              |  |  |           |   |  |  |  |   |  |  |   |  |                                      |   |
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| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |  |  |           |   |  |  |  | Q1                                      | Q2   | Q3   | Q4  |  |                                      |   |
| DTS172                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment (Covid 19) | 0.5       | % progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment | 80 % progress in the construction of 7.5ML WTW constructed (10m) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment | 100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment by 30th June 2021:<br>*Tender advert 2.5%<br>*Appointment of Contractor 2.5%;<br>*Site Establishment 2.5%;<br>*Construction of WTW 7.5%;<br>*Testing of Pipes 2.5%;<br>*Completion 2.5% | R12,000,000.00                             | 0                                       | 85% progress:<br>*Tender advert 2.5%<br>*Appointment of Contractor 2.5%; | 95% progress:<br>*Site Establishment 2.5%;<br>*Construction of WTW 7.5%; | 100% progress:<br>*Testing of WTW 2.5%;<br>*Completion 2.5% | 100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment | Improved water supply infrastructure | Appointment Letter, Monthly progress reports, Completion certificates |

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| BASIC SERVICE DELIVERY |  |  |                          |  |  |  |                                 |  |   |   |   |   |                                      |   |                       |
|------------------------|--|--|--------------------------|--|--|--|---------------------------------|--|---|---|---|---|--------------------------------------|---|-----------------------|
| KPA                    | PROJECT CODE   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                               |   |   |   | OUTPUT INDICATOR                     | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE |
|                        |  |  |                          |  |  |  |                                 |  | Q1  | Q2  | Q3  | Q4  |                                      |   |                       |
| DTS173                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline | 0.5                      | % progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline | 80 % progress in the construction of 7.5ML WTW constructed (10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline | 100% Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Pipeline by 30th June 2021; *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of 7.5ML WTW constructed (10ml) | R6,000,000.00                   | 0  | 85% progress: *Tender advert 2.5%<br>*Appointment of Contractor 2.5%; | 95% progress: *Establishment 2.5%;<br>*Construction of pipeline 7.5%; | 100% progress: *Testing of pipeline 2.5%;<br>*Completion 2.5% | 100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering pipeline | Improved water supply infrastructure | Appointment Letter, Monthly progress reports, Completion certificates |                       |

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| BASIC SERVICE DELIVERY |  |  |                          |   |  |   |                                 |  |  |  |   |  |                                      |  |                       |
|------------------------|--|--|--------------------------|---|--|---|---------------------------------|--|--|--|---|--|--------------------------------------|--|-----------------------|
| KPA                    | PROJECT CODE   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                              |  |   |  | OUTPUT INDICATOR                     | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE |
|                        |  |  |                          |   |  |   |                                 |  | Q1   | Q2   | Q3  | Q4   |                                      |  |                       |
| DTS174                 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Refurbish of existing water networks in all wards (Covid 19) | 0.5                      | % progress in the Refurbish of existing water networks in all wards | 0% progress in the Refurbish of existing water networks in all wards | 100% Refurbish of existing water networks in all wards by 30th June 2021:<br>*Allocation letter 5%;<br>*Site Establishment 15%;<br>*repairs and maintenance 50%;<br>*Testing of Pipes 20%;<br>*Completion 10% | R10,000,000.00                  | 0  | 20% progress:<br>* Allocation letter 5%;<br>*Site Establishment 15%; | 50% progress:<br>*Repairs and maintenance 30%; | 100% progress:<br>* Repairs and maintenance 20%;<br>*Testing of Pipes 20%;<br>*Completion 10% | 100% Refurbish of existing water networks in all wards | Improved water supply infrastructure | Allocation Letter, Monthly progress reports, Completion certificates |                       |
| DTS175                 | To provide households with basic services including water, adequate  | Upgrading of Water Supply Bulk line in all                   | 0.5                      | % progress in the Upgrading of Water Supply Bulk                    | 0% progress in the Upgrading of Water                                | 100% Upgrading of Water Supply Bulk line in   | R4,500,000.00                   | 0  | 10% progress:<br>*Projects Allocation to                             | 70% progress:<br>*Site                         | 100% progress:<br>*Testing of pipeline 20%;   | 100% Upgrading of Water Supply                         | Improved water supply                | Allocation Letter, Monthly progress reports, ' .                     |                       |

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| BASIC SERVICE DELIVERY |              |   |   |           |   |   |  |  |   |  |   |  |   |                                      |   |
|------------------------|--------------|---|---|-----------|---|---|--|--|---|--|---|--|---|--------------------------------------|---|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |   |  | OUTPUT INDICATOR  | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE   |
|                        |              |   |   |           |   |   |  |  | Q1                                      | Q2   | Q3  | Q4   |   |                                      |   |
|                        |              | sanitation, adequate public lighting and accessible road  | wards (Covid 19)  |           | line in all wards   | Supply Bulk line in all wards (Covid 19)<br>*PSP appointed  | all wards by 30th June 2021:<br>*Projects Allocation to consultant 10%**Projects Allocation to contractor 10%*Site Establishment 15%; *Construction of water bulk line 35%;<br>*Testing of Pipes 20%;<br>*Completion 10% | R500,000.00                              |   | consultant 10%   | Establishment 15%;<br>*Construction of water bulk line 35%;<br>*Projects Allocation to contractor 10% | *Completion 10%                                | Bulk line in all wards                                  | infrastructure                       | Completion certificates                                       |
| DTS176                 |              | To provide households with basic services including water, adequate sanitation, adequate public | Drilling, Refurbishment and Equipping of Boreholes in various villages with | 0.5       | % progress in the Drilling, Refurbishment and Equipping of Boreholes in | 0% progress in the Drilling, Refurbishment and Equipping of | 100% Drilling, Refurbishment and Equipping of Boreholes  | R500,000.00                              | 0                                       | 40% progress:<br>*Drilling of Boreholes 20%;<br>*Boreholes Yield and | 80% progress:<br>Protection of Boreholes 20%*Equipping of   | 100% progress:<br>Energizing of Boreholes 10%, | 100% Drilling, Refurbishment and Equipping of Boreholes | Improved water supply infrastructure | Boreholes yield test, water quality results, Monthly progress |

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| BASIC SERVICE DELIVERY |              |                              |                          |           |                            |  |   |  |   |               |                 |  |                  |                                  |                       |
|------------------------|--------------|------------------------------|--------------------------|-----------|----------------------------|--|---|--|---|---------------|-----------------|--|------------------|----------------------------------|-----------------------|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE          | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |               |                 |  | OUTPUT INDICATOR | OUTCOME INDICATOR                | PORTFOLIO OF EVIDENCE |
|                        |              |                              |                          |           |                            |  |   |  | Q1                                      | Q2            | Q3              | Q4                                       |                  |                                  |                       |
|                        |              | lighting and accessible road | THLM (Covid 19)          |           | various villages with THLM | Boreholes in various villages with THLM (Covid 19)<br>*PSP appointed | in various villages with THLM by 30th June 2021:<br>*Drilling of Boreholes 20%;<br>*Boreholes Yield and Water Quality 20%;<br>*Equipping of Boreholes 20%;<br>Protection of Boreholes 20%;<br>Energizing of Boreholes 10%;<br>*Completion 10% |  | Water Quality 20%;                      | Boreholes 20% | *Completion 10% | in various villages with THLM (Covid 19) |                  | reports, Completion certificates |                       |

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| BASIC SERVICE DELIVERY |              |  |  |           |  |   |  |  |   |  |   |  |   |                              |  |
|------------------------|--------------|--|--|-----------|--|---|--|--|---|--|---|--|---|------------------------------|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                         | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |   |  | OUTPUT INDICATOR                                      | OUTCOME INDICATOR            | PORTFOLIO OF EVIDENCE  |
|                        |              |  |  |           |  |   |  |  | Q1                                      | Q2   | Q3  | Q4   |   |                              |  |
| DTS177                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Water Trucks Delivery of Water Covid 19 purposes | 0.5       | % progress in the Water Trucks Delivery of Water Covid 19 purposes | 0% progress in the Water Trucks Delivery of Water Covid 19 purposes | 100% Water Trucks Delivery of Water Covid 19 purposes by 30th June 2021:<br>*Supply and Delivery 100%;                       | R15,000,00<br>0.00                         | 0                                       | 20% progress: *Supply and Delivery 30%;                      | 70% progress: *Supply and Delivery 40%;                               | 100% progress: *Supply and Delivery 30%;                       | 100% Water Trucks Delivery of Water Covid 19 purposes | Improved sanitation services | Delivery Note, Logbook, job cards                                |
| <b>SANITATION</b>      |              |  |  |           |  |   |  |  |   |  |   |  |   |                              |  |
| DTS178                 |              | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Procurement of Honey Sucker Trucks (Covid 19)    | 0.5       | % progress in the Procurement of Honey Sucker Trucks (Covid 19)    | 0% progress in the Procurement of Honey Sucker Trucks (Covid 19)    | 100% Procurement of Honey Sucker Trucks by 30th June 2021:<br>*Term of Reference for supply and delivery 10%<br>*Appointment | R2,000,000<br>.00                          | 0                                       | 10% progress: *Term of Reference for supply and delivery 10% | 70% progress: *Appointment of supplier 10%; *Supply and Delivery 50%; | 100% progress: *Honey Sucker trucks (Assets) registration 30%; | 100% Procurement of Honey Sucker Trucks               | Improved sanitation services | Appointment Letter, Delivery Note, Trucks Registration Documents |


  
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| KPA | BASIC SERVICE DELIVERY |                     |                          |           |                           |                    |  |  |   |    |    |    |                  |                   |                       |  |
|-----|------------------------|---------------------|--------------------------|-----------|---------------------------|--------------------|--|--|---|----|----|----|------------------|-------------------|-----------------------|--|
|     | PROJECT CODE           | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |  |
|     |                        |                     |                          |           |                           |                    |  |  | Q1                                      | Q2 | Q3 | Q4 |                  |                   |                       |  |
|     |                        |                     |                          |           |                           |                    | nt of supplier 10%; *Supply and Delivery 50%;*Honey Sucker trucks (Assets) registration 30%; |  |   |    |    |    |                  |                   |                       |  |


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**KPA: BASIC SERVICE DELIVERY**

| BASIC SERVICE DELIVERY |              |   |   |           |  |   |   |  |   |  |   |  |  |  |  |
|------------------------|--------------|---|---|-----------|--|---|---|--|---|--|---|--|--|--|--|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                  | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |  |   |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                              | PORTFOLIO OF EVIDENCE                        |
|                        |              |   |   |           |  |   |   |  | Q1  | Q2   | Q3  | Q4   |  |  |  |
| SDS001                 |              | To create a safe, clean and healthy environment conducive for social development and recreation | Expanded Public Works Programme           | 0.5       | Number of FTE's and work opportunities created through the Expanded Public Works Programme | 113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2020) | 447 FTE's (396 work opportunities created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2021) | R 1 760 000                              | 113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure) | 0  | 61 FTE's (54 work opportunities created in Environment, Culture, Social and Infrastructure sectors) | 273 FTE's (250 work opportunities created in Environment and Culture, Social and Infrastructure sectors) | 447 FTE's (396 Work opportunities created in environment, culture and infrastructure sector) | Alleviate poverty and improve service delivery | Appointment letters/ contracts of employment |
| SDS002                 |              | To create a safe, clean and healthy environment conducive for social development and recreation | Refuse Removal KwaMhang and Tweefontein K | 0.5       | Number of Households with access to refuse removal weekly                                  | 3 322 Households provided with refuse removal weekly by 30 <sup>th</sup> June 2020                                  | 4000 Households provided with refuse removal weekly by 30 <sup>th</sup> June 2021                                   | In house                                 | 4000 Households provided with refuse removal weekly                                   | 4000 Households provided with refuse removal weekly      | 4000 Households provided with refuse removal weekly   | 4000 Households provided with refuse removal weekly  | 4000 Households provided with refuse removal weekly  | Improve service delivery                       | Monthly reports and Trip sheets              |
| SDS003                 |              | To create a safe, clean and healthy environment conducive for social development and recreation | Refuse Removal Thembisile Areas           | 0.5       | Number of Households with access to refuse removal fortnightly                             | 32 646 Households with access to refuse removal monthly by 30 <sup>th</sup> June 2020                               | 105 282 Households with access to refuse removal monthly by 30 <sup>th</sup> June 2021                              | In house                                 | 105 282 Households with access to refuse removal monthly                              | 105 282 Households with access to refuse removal monthly | 105 282 Households with access to refuse removal monthly  | 105 282 Households with access to refuse removal monthly   | 105 282 Households with access to refuse removal monthly                                     | Improve service delivery                       | Monthly reports and Trip sheets              |
| SDS009                 |              | To create a safe, clean and healthy environment   | Grading of Sports Fields                  | 0.5       | Number of sports fields graded   | 30 sports fields graded by 30 <sup>th</sup> June 2020   | 32 sports fields graded by 30 <sup>th</sup> June 2021   | In house                                 | 8 sports fields graded  | 8 sports fields graded                                   | 8 sports fields graded  | 8 sports fields graded   | 32 sports fields graded  | Improve service delivery                       | Monthly reports                              |

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| KPA    | BASIC SERVICE DELIVERY  |                                     |                          |   |   |   |                                 |  |  |  | PORTFOLIO OF EVIDENCE  |   |   |  |    |
|--------|---|-------------------------------------|--------------------------|---|---|---|---------------------------------|--|--|--|--|---|---|--|----|
|        | PROJECT CODE  | STRATEGIC OBJECTIVE                 | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)                                       | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |  |   | OUTPUT INDICATOR                        | OUTCOME INDICATOR                          |    |
|        |   |                                     |                          |   |   |   |                                 |  | Q1   | Q2   |  | Q3  |   |  | Q4 |
| SDS017 | conductive for social development and recreation<br>To create a safe, clean and healthy environment conducive for social development and recreation | Municipal Security Services reports | 0.5                      | Number of quarterly status reports on Municipal security submitted to the Municipal Manager | 3 status reports on Municipal security submitted to the Municipal Manager by 30 <sup>th</sup> June 2020 | 4 status reports on Municipal security submitted to the Municipal Manager by 30 <sup>th</sup> June 2021 | R 18 383 000.00                 | 1 quarterly status report on Municipal security submitted to Municipal Manager | 1 quarterly status report on Municipal security submitted to Municipal Manager | 1 quarterly status report on Municipal security submitted to Municipal Manager | 1 quarterly status report on Municipal security submitted to Municipal Manager | 4 status reports on Municipal security submitted to the Municipal Manager | To monitor and manage security safety   | Quarterly status reports                   |    |
| SDS018 | To create a safe, clean and healthy environment conducive for social development and recreation   | Conducting of Road Blocks           | 0.5                      | Number of road blocks conducted   | 33 road blocks conducted 30 <sup>th</sup> June 2020   | 36 road blocks conducted 30 <sup>th</sup> June 2020   | In house                        | 9 road blocks conducted  | 9 road blocks conducted  | 9 road blocks conducted  | 9 road blocks conducted  | 36 road blocks conducted  | Effective and efficient law enforcement | Attendance registers and quarterly reports |    |
| SDS019 | To create a safe, clean and healthy environment conducive for social development and recreation   | Conducting of Literacy Campaigns    | 0.5                      | Number of literacy campaigns conducted  | 1 literacy campaign conducted by 30 <sup>th</sup> June 2020   | 1 literacy campaign conducted by 30 <sup>th</sup> June 2021   | In house                        | 1 literacy campaign conducted  | 1 literacy campaign conducted  | 1 literacy campaign conducted  | 1 literacy campaign conducted  | 1 literacy campaign conducted   | Educated and well informed community    | Attendance registers and reports           |    |
| SDS020 | To create a safe, clean and healthy environment conducive for   | Conducting of Library Campaigns     | 0.5                      | Number of library campaigns conducted   | 1 library campaign conducted by 30 <sup>th</sup> June 2020  | 1 library campaign conducted by 30 <sup>th</sup> June 2021  | In house                        | 0  | 0  | 0  | 0  | 1 library campaign conducted  | Educated and well informed community    | Attendance registers and reports           |    |


  
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| BASIC SERVICE DELIVERY |              |  |  |           |  |  |  |  |  |  |  |  |                                 |  |                         |
|------------------------|--------------|--|--|-----------|--|--|--|--|--|--|--|--|---------------------------------|--|-------------------------|
| KPA                    | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/ID/SCRIPTIO N   | WEIGHTING | KEY PERFOR MANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |  |  | OUTPUT INDICATO R               | OUTCOM E INDICAT OR  | PORTFOL IO OF EVIDENC E |
|                        |              |  |  |           |  |  |  |  | Q1   | Q2   | Q3   | Q4   |                                 |  |                         |
| SDS021                 |              | social development and recreation<br>To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of HIV/AIDS campaigns and dialogues   | 0.5       | Number of HIV/AIDS campaigns and dialogues conducted   | 6 HIV/AIDS campaigns and dialogues conducted by 30th June 2020   | 8 HIV/AIDS campaigns and dialogues conducted by 30th June 2021   | In house                                   | 2 HIV/AIDS campaigns and dialogues conducted   | 2 HIV/AIDS campaigns and dialogues conducted   | 2 HIV/AIDS campaigns and dialogues conducted   | 8 HIV/AIDS campaigns and dialogues conducted   | Improved wellbeing of community | Attendanc e registers and reports                                    |                         |
| SDS022                 |              | To create a safe, clean and healthy environment conducive for social development and recreation                                      | Conducting of awareness campaigns and events for women, elderly, people with disabilities and children | 0.5       | Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted | 3 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2020 | 4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2021 | In house                                   | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 4 awareness campaigns and events for women, elderly, people with disabilities and children | Improved wellbeing of community | Attendanc e registers and reports                                    |                         |
| SDS023                 |              | To create a safe, clean and healthy environment conducive for social development and recreation                                      | Procurement of 2 compactor trucks  | 0.5       | Number of compactor trucks procured  | 0  | 2 compactor trucks procured by 30th June 2021  | R 4 500 000                                | 0  | Advertise tender   | Appointment of a service provider  | 2 Compactor Trucks procured  | Improved service delivery       | Tender advert, Appointment letter of service provider, Delivery note |                         |

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| BASIC SERVICE DELIVERY |   |   |                          |   |                           |   |                                 |  |   |                                   |                                   |                                   |   |  |                   |                       |
|------------------------|---|---|--------------------------|---|---------------------------|---|---------------------------------|--|---|-----------------------------------|-----------------------------------|-----------------------------------|---|--|-------------------|-----------------------|
| KPA                    | PROJECT CODE  | STRATEGIC OBJECTIVE                     | PROJECT NAME/DESCRIPTION | WEIGHTING                                 | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                   |                                   |                                   |   | OUTPUT INDICATOR   | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|                        |   |   |                          |   |                           |   |                                 |  | Q1                                      | Q2                                | Q3                                | Q4                                |   |  |                   |                       |
| SDS024                 | To create a safe, clean and healthy environment conducive for social development and recreation | Procurement of 2 skip bin loader trucks | 0.5                      | Number of skip bin loader trucks procured | 0                         | 2 skip bin loader trucks procured by 30 <sup>th</sup> June 2021 | R 4 000 000                     | 0  | Advertise tender                        | Appointment of a service provider | 2 skip bin loader trucks procured | 2 skip bin loader trucks procured | Improved service delivery   | Tender advert, Appointment letter of service provider, Delivery note |                   |                       |
| SDS025                 | To create a safe, clean and healthy environment conducive for social development and recreation | Procurement of 25 skip bins             | 0.5                      | Number of skip bins procured              | 0                         | 25 skip bins procured by 30 <sup>th</sup> June 2021             | R 1 500 000                     | 0  | Advertise tender                        | Appointment of a service provider | 25 skip bins procured             | 25 skip bins procured             | Improved service delivery   | Tender advert, Appointment letter of service provider, Delivery note |                   |                       |
| SDS026                 | To create a safe, clean and healthy environment conducive for social development and recreation | Procurement of mobile offices           | 0.5                      | Number of mobile offices procured         | 0                         | 4 mobile offices procured by 30 <sup>th</sup> June 2021         | R401 000                        | 0  | Advertise tender                        | Appointment of a service provider | 4 mobile offices procured         | 4 mobile offices procured         | Improved working conditions including (maintaining of required physical distancing) | Tender advert, Appointment letter of service provider, Delivery note |                   |                       |

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| BASIC SERVICE DELIVERY |   |  |           |  |                    |   |  |   |                  |                                  |   |   |   |   |
|------------------------|---|--|-----------|--|--------------------|---|--|---|------------------|----------------------------------|---|---|---|---|
| KPA                    | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR                  | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021                                       | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                  |                                  |   | OUTPUT INDICATOR                        | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE   |
|                        |   |  |           |  |                    |   |  | Q1                                      | Q2               | Q3                               | Q4                                      |   |   |   |
| SDS027                 | To create a safe, clean and healthy environment conducive for social development and recreation | Maintenance services for buildings and facilities (Toilets facilities) | 0.5       | Number of buildings and toilets maintained | 0                  | 26 buildings and 161 toilets maintained by 30 <sup>th</sup> June 2021 | R 2 000 000                              | None                                    | Advertise tender | Appointment of service providers | 26 buildings and 161 toilets maintained | 26 buildings and 161 toilets maintained | Improved working conditions resulting from (repaired, maintained and clean ablution facilities which reduces spread of diseases including COVID 19) | Tender advert, Appointment letter of service provider, Report of all toilets in the municipal offices and facilities maintained |


  
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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

| KPA    | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT   |   |                          |  |  |  |                                 |  |   |    |    |  |  |                                     |                                   |
|--------|---|---|--------------------------|--|--|--|---------------------------------|--|---|----|----|--|--|-------------------------------------|-----------------------------------|
|        | PROJECT CODE  | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET     |    |    |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                   | PORTFOLIO OF EVIDENCE             |
|        |   |   |                          |  |  |  |                                 |  | Q1  | Q2 | Q3 | Q4   |  |                                     |                                   |
| DCS002 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development and approval of employee job descriptions       | 0.5                      | Percentage of employees with signed job descriptions                         |  | 100% employees with signed job description by 30 <sup>th</sup> June 2021                             | In house                        | 0  | 100% employees with signed job descriptions | 0  | 0  | 0  | 100% employees with signed job descriptions                            | Improved Organizational efficiency. | Signed job descriptions.          |
| DCS003 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of individual performance management Policy     | 0.5                      | Number of IPMS policies reviewed and approved                                | 1 IPMS policy reviewed and approved                                    | 1 IPMS policy reviewed and approved by 30 <sup>th</sup> June 2021                                    | In house                        | 0  | 0   | 0  | 0  | 1 IPMS policy reviewed and approved                                    | 1 IPMS policy reviewed and approved                                    | Improved organizational performance | PMS policy and council resolution |
| DCS004 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Signing of Annual performance agreements by municipal staff | 0.5                      | Percentage of employees at Level 3 with signed annual performance agreements | 100% of employees at Level 3 with signed annual performance agreements | 100% of employees at Level 3 with signed annual performance agreements by 30 <sup>th</sup> June 2021 | In house                        | 0  | 0   | 0  | 0  | 100% of employees at Level 3 with signed annual performance agreements | 100% of employees at Level 3 with signed annual performance agreements | Improved organizational performance | Signed Performance agreements     |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |   |           |   |   |  |  |  |  |  |   |   |                           |   |
|---|--------------|---|---|-----------|---|---|--|--|--|--|--|---|---|---------------------------|---|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                | WEIGHTING | KEY PERFORMANCE INDICATOR                                     | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)             | QUARTERLY PERFORMANCE TARGET AND BUDGET              |  |  |   | OUTPUT INDICATOR                                      | OUTCOME INDICATOR         | PORTFOLIO OF EVIDENCE                   |
|   |              |   |   |           |   |   |  |  | Q1   | Q2   | Q3   | Q4  |   |                           |   |
|   | DCS005       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Filling of vacant positions                             | 0.5       | Number of vacant positions filled                             | 17 vacant positions filled  | 17 vacant positions filled by 30 <sup>th</sup> June 2021                             | In house   | 0  | 10 vacant positions filled                           | 0  | 07 vacant positions filled                            | 17 vacant positions filled                            | Improved service delivery | Appointment letters                     |
|   | DCS006       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development and approval of Works Skills Plan to LGSETA | 0.5       | Number of work skills plans developed and submitted to LGSETA | 1 work skills plans developed and submitted to LGSETA                               | 1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2021 | In house   | 0  | 0  | 0  | 1 work skills plans developed and submitted to LGSETA | 1 work skills plans developed and submitted to LGSETA | Capacitated employees     | Proof of submission LGSETA              |
|   | DCS007       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Operational revenue: Skills Development Levy Fund       | 0.5       | Number of employees trained as part of the work skills plan   | 216 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2021 | R 1 500 000  | 10 employees trained as part of the work skills plan | 55 employees trained as part of the work skills plan | 75 employees trained as part of the work skills plan | 76 employees trained as part of the work skills plan | 261 employees trained as part of the work skills plan | Capacitated employees                                 | Capacitated employees     | Training report and attendance register |
|   | DCS008       | To improve organizational efficiency and promote a  | Implementation of work skills plan                      | 0.5       | Percentage of municipal budget actually                       | 1% of municipal budget actually   | 1% of municipal budget actually  | In house   | 0.05% of municipal budget actually                   | 0.26% of municipal budget actually                   | 0.34% of municipal budget actually                   | 0.35% of municipal budget actually                    | 1% of municipal budget actually                       | Capacitated employees     | Expenditure report                      |

  
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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |  |           |   |  |   |  |   |  |  |   |  |                             |                       |  |
|---|--------------|---|--|-----------|---|--|---|--|---|--|--|---|--|-----------------------------|-----------------------|--|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET             |  |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR           | PORTFOLIO OF EVIDENCE |  |
|   |              |   |  |           |   |  |   |  | Q1  | Q2   | Q3   | Q4  |  |                             |                       |  |
|   |              | culture of professional conduct in order to render quality services.  |  |           | spent on implementing workplace skills plan                           | spent on implementing workplace skills plan                                | spent on implementing workplace skills plan by 30 <sup>th</sup> June 2021                     |  |   | spent on implementing workplace skills plan                    | spent on implementing workplace skills plan                                | spent on implementing workplace skills plan                     | spent on implementing workplace skills plan                                |                             |                       |  |
|   | DCS009       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Implementation of Employment Equity Plan                   | 0.5       | Percentage of vacancies filled in line with employment equity targets | 100% of vacancies filled in line with employment equity targets            | 100% of vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2021 | In house                                 | 0   | 65% of vacancies filled in line with employment equity targets | 0  | 35 % of vacancies filled in line with employment equity targets | 100% of vacancies filled in line with employment equity targets            | Improve workforce diversity | Recruitment report    |  |
|   | DCS010       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Submission of Employment Equity Reports to Dept. of Labour | 0.5       | Number of EER submitted to Dept. of Labour                            | 1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2020 | 1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2021                    | In house                                 | 0   | 0  | 1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2021 | 0   | 1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2021 | Diversity workforce         | Proof of submission   |  |
|   | DCS011       | To improve organizational efficiency and promote a culture of professional  | Submission of Litigation reports to Municipal Manager      | 0.5       | Number of litigation reports submitted to Municipal Manager           | 4 Litigation reports submitted to Municipal Manager                        | 4 litigation reports submitted to Municipal Manager   | R 1 784.000                              | 1 litigation reports submitted to Municipal Manager | 1 litigation reports submitted to Municipal Manager            | 1 litigation reports submitted to Municipal Manager                        | 1 litigation reports submitted to Municipal Manager             | 4 litigation reports submitted to  | Resolved cases              | 4 Litigation reports  |  |


  
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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |  |           |   |  |  |  |   |    |    |  |  |   |                                 |                    |
|---|--------------|---|--|-----------|---|--|--|--|---|----|----|--|--|---|---------------------------------|--------------------|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                       | WEIGHTING | KEY PERFORMANCE INDICATOR                             | BASELINE 2019/2020                             | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |  | OUTPUT INDICATOR                               | OUTCOME INDICATOR                           | PORTFOLIO OF EVIDENCE           |                    |
|   |              |   |  |           |   |  |  |  | Q1                                      | Q2 | Q3 | Q4   |  |   |                                 |                    |
|   |              | conduct in order to render quality services.  |  |           |   |  | by 30 <sup>th</sup> June 2021  |  |   |    |    |  |  |   |                                 |                    |
|   | DCS012       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Approval of Human Resource policies by Council | 0.5       | Number of Human Resource policies approved by Council | 23 Human Resource policies approved by Council | 24 Human Resource policies approved by Council by 30 <sup>th</sup> June 2021 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, teamership and | In house                                 | 0                                       | 0  | 0  | 24 Human Resource policies approved by Council | 24 Human Resource policies approved by Council | Human Resource policies approved by Council | Improve organization discipline | Council resolution |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |                     |                          |           |                           |                    |  |  |   |    |    |    |                  |                   |                       |  |
|---|--------------|---------------------|--------------------------|-----------|---------------------------|--------------------|--|--|---|----|----|----|------------------|-------------------|-----------------------|--|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |  |
|   |              |                     |                          |           |                           |                    |  |  | Q1                                      | Q2 | Q3 | Q4 |                  |                   |                       |  |
|   |              |                     |                          |           |                           |                    | internship, overtime work and declaration of interest, relocation, sexual harassment, smoking, volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence, intoxicating substances, cell phone and wireless device policy, Development framework policy ) by |  |   |    |    |    |                  |                   |                       |  |


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| KPA    | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT   |  |                          |  |  |  |                                 |  |  |  | PORTFOLIO OF EVIDENCE              |  |  |                                    |                              |
|--------|---|--|--------------------------|--|--|--|---------------------------------|--|--|--|------------------------------------|--|--|------------------------------------|------------------------------|
|        | PROJECT CODE  | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR                        | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |                                    |  | OUTPUT INDICATOR                                 | OUTCOME INDICATOR                  |                              |
|        |   |  |                          |  |  |  |                                 |  | Q1                                       | Q2   |                                    | Q3   |  |                                    | Q4                           |
| DCS013 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Issuing of Audit reports on OHS inspection                   | 0.5                      | Number of Audit reports issued on OHS inspection         | 2 Audit reports issued on OHS inspection         | 2 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2021         | In house                        |  | 1 Audit reports issued on OHS inspection | 0  | 0                                  | 1 Audit reports issued on OHS inspection         | 2 Audit reports issued on OHS inspection         | Insured employees                  | Proof of submission          |
| DCS014 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Conducting Occupational Health and Safety committee meetings | 0.5                      | Number of OHS committee meetings conducted               | 4 OHS committee meetings conducted               | 4 OHS committee meetings conducted 30 <sup>th</sup> June 2021                  | In house                        |  | 1 OHS committee meetings conducted       | 1 OHS committee meetings conducted               | 1 OHS committee meetings conducted | 1 OHS committee meetings conducted               | 4 OHS committee meetings conducted               | Safe employees in workplace        | Attendance register, minutes |
| DCS016 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Conducting of induction for new and old employees            | 0.5                      | Number of inductions conducted for old and new employees | 1 inductions conducted for old and new employees | 2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2021 | In house                        |  | 0  | 1 inductions conducted for old and new employees | 0                                  | 1 inductions conducted for old and new employees | 2 inductions conducted for old and new employees | Improved organisational discipline | Attendance register          |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |   |           |   |   |   |  |   |  |  |  |   |   |                                    |
|---|--------------|---|---|-----------|---|---|---|--|---|--|--|--|---|---|------------------------------------|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                            | WEIGHTING | KEY PERFORMANCE INDICATOR                                 | BASELINE 2019/2020                                | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET           |  |  |  | OUTPUT INDICATOR                                  | OUTCOME INDICATOR                               | PORTFOLIO OF EVIDENCE              |
|   |              |   |   |           |   |   |   |  | Q1  | Q2                                       | Q3                                       | Q4                                       |   |   |                                    |
|   | DCS017       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Sitting of the Local Labour Forum meetings          | 0.5       | Number of LLF meetings conducted                          | 6 LLF meetings conducted                          | 6 LLF meetings conducted by 30 <sup>th</sup> June 2021                          | In house                                 | 1 LLF meetings conducted                          | 2 LLF meetings conducted                 | 1 LLF meetings conducted                 | 2 LLF meetings conducted                 | 6 LLF meetings conducted                          | Improve working relations                       | Attendance register                |
|   | DCS018       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Leasing of Municipal fleet                          | 0.5       | Number of Municipal fleet paid monthly on lease           | Leasing of 37 municipal fleet.                    | 37 Municipal fleet paid monthly on lease by 30 <sup>th</sup> June 2021          | R5,100,111.00                            | 37 Municipal fleet paid monthly on lease          | 37 Municipal fleet paid monthly on lease | 37 Municipal fleet paid monthly on lease | 37 Municipal fleet paid monthly on lease | 37 Municipal fleet paid monthly on lease          | Availability and reliability of municipal fleet | Purchased order and Delivery note. |
|   | DCS019       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of operational plan for municipal fleet | 0.5       | Number of operational plans developed for municipal fleet | 1 operational plan developed for municipal fleet. | 1 Operational plans developed for municipal fleet by 30 <sup>th</sup> June 2021 | In house                                 | 1 Operational plans developed for municipal fleet | 0  | 0  | 0  | 1 Operational plans developed for municipal fleet | Availability and reliable municipal fleet       | Operational plan                   |
|   | DCS020       | To improve organizational efficiency and  | Repairs and maintenance of                          | 0.5       | Number of repairs and maintenance                         | 12 repairs and maintenance                        | 12 repairs and maintenance  | R7 317,035                               | 3 repairs and maintenance                         | 3 repairs and maintenance                | 3 repairs and maintenance                | 3 repairs and maintenance                | 12 repairs and maintenance                        | Availability and reliable                       | Repairs and                        |

  
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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |  |           |  |  |   |  |  |  |  |  |   |  |                                   |                     |
|---|--------------|---|--|-----------|--|--|---|--|--|--|--|--|---|--|-----------------------------------|---------------------|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                 | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020                             | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                          |  |  |  | OUTPUT INDICATOR  | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE             |                     |
|   |              |   |  |           |  |  |   |  | Q1   | Q2   | Q3   | Q4   |   |  |                                   |                     |
|   |              | promote a culture of professional conduct in order to render quality services.  | municipal fleet                          |           | reports of municipal fleet produced and submitted to the HOD             | report produced.                               | reports of municipal fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2021      |  |  | reports of municipal fleet produced and submitted to the HOD     | reports of municipal fleet produced and submitted to the HOD     | reports of municipal fleet produced and submitted to the HOD     | reports of municipal fleet produced and submitted to the HOD      | reports of municipal fleet produced and submitted to the HOD | municipal fleet                   | maintenance reports |
| DCS021  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Monitoring the usage of fuel             | 0.5       | Number of reports produced and submitted to the HOD on the usage of fuel | 12 reports produced on usage of fuel           | 12 reports produced and submitted to the HOD on the usage of fuel by 30 <sup>th</sup> June 2021 | R5 790 700.00                            | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 12 reports produced and submitted to the HOD on the usage of fuel | Availability and reliable municipal fleet                    | Fuel reports                      |                     |
| DCS022  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Licensing of Municipal Fleet             | 0.5       | Number of vehicle licenses renewed                                       | 132 vehicle licenses renewed by 30th June 2020 | 132 vehicle licenses renewed by 30 <sup>th</sup> June 2021                                      | R910 792.00                              | 0  | 0  | 0  | 24 vehicle licenses renewed                                      | 132 vehicle licenses renewed                                      | Availability and reliable municipal fleet                    | Motor vehicle license certificate |                     |
| DCS024  |              | To improve organizational efficiency and promote a  | Submission of Reports on the repairs and | 0.5       | Number of reports submitted to the HOD on                                | 4 reports submitted to the HOD on the repairs  | 4 reports submitted to the HOD on the   | R551 000.00                              | 1 report submitted to the HOD on the repairs and                 | 1 report submitted to the HOD on the repairs and                 | 1 report submitted to the HOD on the repairs and                 | 1 report submitted to the HOD on the repairs and                 | 4 reports submitted to the HOD on the                             | Optimise operations  | Reports                           |                     |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |   |           |   |  |   |  |   |   |   |  |  |   |                              |  |
|---|--------------|---|---|-----------|---|--|---|--|---|---|---|--|--|---|------------------------------|--|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                      | WEIGHTING | KEY PERFORMANCE INDICATOR                   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET     |   |   |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                                   | PORTFOLIO OF EVIDENCE        |  |
|   |              |   |   |           |   |  |   |  | Q1  | Q2  | Q3  | Q4   |  |   |                              |  |
|   |              | culture of professional conduct in order to render quality services.  | maintenance of ICT hardware                   |           | the repairs and maintenance of ICT hardware | and maintenance  | repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2021   |  | repairs and maintenance of ICT hardware     | maintenance of ICT hardware                 | maintenance of ICT hardware                 | maintenance of ICT hardware  | repairs and maintenance of ICT hardware  |   |                              |  |
|   | DCS025       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Renewal of software                           | 0.5       | Number of software licenses renewed         | VIP, Microsoft, 50 volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed, | VIP, Microsoft, 50 volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 <sup>th</sup> June 2021 | R5 559 000                               | Munsoft                                     | 0   | VIP   | 210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System, PMS System | VIP, Microsoft, 50 volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed, | Smooth running of the municipality's ICT networking | License certificate          |  |
|   | DCS028       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Conducting of ICT Steering Committee meetings | 0.5       | Number of ICT Steering Committee conducted  | 4 ICT Steering committee meetings conducted  | 4 ICT Steering committee meetings conducted by 30 <sup>th</sup> June 2021   | In house                                 | 1 ICT Steering committee meetings conducted | 1 ICT Steering committee meetings conducted | 1 ICT Steering committee meetings conducted | 1 ICT Steering committee meetings conducted  | 4 ICT Steering committee meetings conducted  | Smooth ICT governance                               | Attendance register, Minutes |  |

  
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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |  |           |  |   |  |  |   |   |   |   |   |  |   |
|---|--------------|---|--|-----------|--|---|--|--|---|---|---|---|---|--|---|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                     | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE                   |
|   |              |   |  |           |  |   |  |  | Q1  | Q2  | Q3  | Q4  |   |  |   |
|   | DCS029       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Formulation of Policy Development Framework Policy           | 0.5       | Number of Policy Development Framework policies reviewed and approved by council | 1 Policy Development Framework policies reviewed and approved by council                | 1 Policy Development Framework policies reviewed and approved by council by 30 <sup>th</sup> June 2021 | In house                                 | 0   | 0   | 0   | 1 Policy Development Framework policies reviewed and approved by council                | 1 Policy Development Framework policies reviewed and approved by council                | Improve organisational efficiency                            | Policy framework and council resolution |
|   | DCS031       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Installation and implementation of Biometric clocking system | 0.5       | Number of Biometric clocking systems implemented on a monthly basis              | 1 Biometric clocking systems implemented  | 1 Biometric clocking systems implemented on a monthly basis by 30 <sup>th</sup> June 2021              | In house                                 | 0   | 0   | 0   | 1 Biometric clocking systems implemented  | 1 Biometric clocking systems implemented  | Effective monitoring of access control and staff attendance. | Clocking system reports                 |
|   | MM009        | To deepen democracy and promote active community participation in the affairs of the institution                        | Updating of municipal website                                | 0.5       | Rate of updating municipal Website as per 75 of the MFMA                         | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA by 2021        | In house                                 | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA | Comply with Sec 75 of MFMA                                   | Screen shots                            |

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|---|--------------|---|--|-----------|---|---|--|--|---|--|---|---|---|--|--|---------------|--|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                     | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020                      | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE                  |               |  |
|   |              |   |  |           |   |   |  |  | Q1                                      | Q2   | Q3  | Q4  |   |  |  |               |  |
|   |              |   |  |           |   |   | 30 <sup>th</sup> June 2020   |  |   |  |   |   |   |  |  |               |  |
| MM013   |              | To deepen democracy and promote active community participation in the affairs of the institution                        | Sitting of Council meetings                  | 0.5       | Number of ordinary council meetings conducted   | 11 Ordinary Council Meetings conducted  | 6 Ordinary council meetings conducted by 30 <sup>th</sup> June 2021  | In house                                 | 1 Ordinary council meetings conducted   | 2 Ordinary council meetings conducted  | 2 Ordinary council meetings conducted   | 1 Ordinary council meetings conducted   | 6 Ordinary council meetings conducted   | Implementation resolution  | Attendance register                    |               |  |
| MM014   |              | To deepen democracy and promote active community participation in the affairs of the institution                        | Sitting of Mayoral Committee meetings        | 0.5       | Number of Mayoral committee meeting conducted   | 14 Mayoral committee Meetings conducted | 11 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2021   | In house                                 | 3 Mayoral committee meeting conducted   | 2 Mayoral committee meeting conducted  | 3 Mayoral committee meeting conducted   | 3 Mayoral committee meeting conducted   | 11 Mayoral committee meeting conducted  | Implementation resolution  | Attendance register                    |               |  |
| DCS032  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Uniform and Protective Clothing for Covid 19 | 0.5       | Number of Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves) |   | 1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves) | R500 000                                 | 0                                       | 100 Uniform (20 Overalls, 20 T-Shirts and 20 Safety boots; 20 face shield; 20 Goggles) | 521 Protective Clothing for Covid 19 (100 Face shield, 40 Hand gloves; 381 cloth masks) | 521 Protective Clothing (Covid 19) (100 Face shield, 40 Hand gloves; 381 cloth masks) | 521 Protective Clothing (Covid 19) (100 Face shield, 40 Hand gloves; 381 cloth masks) | 1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves, | Compliance with Covid -19 regulations. | Delivery note |  |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |                                     |           |   |                    |   |  |   |  |  |  |   |  |                       |  |
|---|--------------|---|-------------------------------------|-----------|---|--------------------|---|--|---|--|--|--|---|--|-----------------------|--|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION            | WEIGHTING | KEY PERFORMANCE INDICATOR                               | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |  |  | OUTPUT INDICATOR  | OUTCOME INDICATOR                      | PORTFOLIO OF EVIDENCE |  |
|   |              |   |                                     |           |   |                    |   |  | Q1                                      | Q2   | Q3   | Q4   |   |  |                       |  |
|   |              |   |                                     |           |   |                    | Cloth masks, Goggles) 30 <sup>th</sup> June 2021  |  |   |  |  |  |   | Cloth masks, Goggles)                  |                       |  |
|   | DCS033       | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Disinfecting/sanitization(Covid 19) | 0.5       | Number of Disinfecting/sanitization(Covid 19) purchased | 0                  | 1362 Disinfecting /sanitization(Covid 19)<br>Purchased (200 Sanitizers; 190 Disinfectants<br>(10 Pro-fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth) by 30 <sup>th</sup> June 2021 | R600 000                                 | 0                                       | 50 Sanitizers And 10 Pro-fogger Disinfection units | 100 Sanitizers and 90 Disinfectants; 200 Sanitizers sprays; 381 Cleaning Cloth | 50 Sanitizers; 100 Disinfectants; 381 Cleaning Cloth | 1362 Disinfecting /sanitization(Covid 19)<br>Purchased (200 Sanitizers; 190 Disinfectants<br>(10 Pro-fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth) | Compliance with Covid -19 regulations. | Delivery note         |  |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT |              |   |  |           |  |                    |  |  |   |   |  |    |  |  |                       |
|---|--------------|---|--|-----------|--|--------------------|--|--|---|---|--|----|--|--|-----------------------|
| KPA   | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                             | WEIGHTING | KEY PERFORMANCE INDICATOR                        | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |  |    | OUTPUT INDICATOR                           | OUTCOME INDICATOR                      | PORTFOLIO OF EVIDENCE |
|   |              |   |  |           |  |                    |  |  | Q1                                      | Q2  | Q3   | Q4 |  |  |                       |
| DCS034  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Occupational Health and Safety Training for COVID 19 | 0.5       | Number of Officials trained for Covid-19         | 0                  | 100 Officials trained for Covid-19 30 <sup>th</sup> June 2021                | R400 000                                 | 0                                       | 50 Officials trained for Covid-19           | 50 Officials trained for Covid-19          | 0  | 100 Officials trained for Covid-19         | Capacitated Workforce                  | Attendance register   |
| DCS035  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Perspex Protective Screens (COVID 19)                | 0.5       | Number of Perspex Prospective Screens (COVID 19) | 0                  | 55 Perspex Prospective Screens (COVID 19) 30 <sup>th</sup> June 2021         | R50 000                                  | 0                                       | 55 Perspex Prospective Screens (COVID 19)   | 55 Perspex Prospective Screens (COVID 19)  | 0  | 55 Perspex Prospective Screens (COVID 19)  | Compliance with Covid -19 regulations. | Delivery note         |
| DCS036  |              | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Materials and Supplies for COVID                     | 0.5       | Number of Cloth Mask and Sanitizers purchased    | 0                  | 381 of Cloth Masks and 50 Sanitizers purchased by 30 <sup>th</sup> June 2021 | R252 990                                 | 0                                       | 381 Cloth Masks and 50 Sanitizers purchased | 381 Cloth Mask and 50 Sanitizers purchased | 0  | 381 Cloth Mask and 50 Sanitizers purchased | Compliance with Covid -19 regulations. | Delivery note         |



  
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KPA: LOCAL ECONOMIC DEVELOPMENT

| KPA    | LOCAL ECONOMIC DEVELOPMENT   |  |                          |  |  |   |                                 |  |  |  | PORTFOLIO OF EVIDENCE          |   |   |   |                                 |
|--------|--|--|--------------------------|--|--|---|---------------------------------|--|--|--|--------------------------------|---|---|---|---------------------------------|
|        | PROJECT NAME   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR                              | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                |  |                                |   | OUTPUT INDICATOR  | OUTCOME INDICATOR                               |                                 |
|        |  |  |                          |  |  |   |                                 |  | Q1   | Q2   | Q3                             | Q4  |   |   |                                 |
| LED002 | To create a conducive environment for economic development, investment attraction and job creation | Facilitation of the Community Works Programme                | 0.5                      | Number of jobs created through the Community Works Programme   |  | 1200 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2021 | In house                        | 0  | 0  | 0  | 0                              | 1200 jobs created through the Community Works Programme | 1200 jobs created through the Community Works Programme | Poverty alleviation                             | MIS Report                      |
| LED003 | To create a conducive environment for economic development, investment attraction and job creation | Conduct LED Forum Meetings                                   | 0.5                      | Number of LED Forum meetings conducted                         | 3 LED forum meetings held                              | 4 LED forum meetings conducted by 30 <sup>th</sup> June 2021                          | In house                        | 1 LED forum meetings conducted           | 1 LED forum meetings conducted                         | 1 LED forum meetings conducted                         | 1 LED forum meetings conducted | 1 LED forum meetings conducted                          | 4 LED forum meetings conducted                          | Community participation in economic development | Minutes and attendance register |
| LED004 | To create a conducive environment for economic development, investment attraction and job creation | Submit LED Forum reports to the Executive Mayoral Committee  | 0.5                      | Number of LED Forum reports submitted to the Mayoral Committee | 1 LED Forum reports submitted to the Mayoral Committee | 2 LED Forum reports submitted to the Mayoral Committee by 30 <sup>th</sup> June 2021  | In house                        | 0  | 1 LED Forum reports submitted to the Mayoral Committee | 1 LED Forum reports submitted to the Mayoral Committee | 0                              | 1 LED Forum reports submitted to the Mayoral Committee  | 2 LED Forum reports submitted to the Mayoral Committee  | Community participation in economic development | Reports and minutes             |
| LED005 | To create a conducive environment for economic development, investment attraction and job creation | Conduct LED Outreach meetings on Mass Economic Opportunities | 0.5                      | Number of LED outreach meetings conducted                      | 2 Outreach meetings conducted                          | 2 LED Outreach meetings conducted by 30 <sup>th</sup> June 2021                       | In house                        | 1 LED Outreach conducted                 | 0  | 0  | 1 LED Outreach conducted       | 0   | 2 LED Outreach conducted                                | Sustainable economic growth and development     | Attendance register and reports |

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| KPA    | LOCAL ECONOMIC DEVELOPMENT  |  |                          |   |   |   |                                 |  |   |  | PORTFOLIO OF EVIDENCE   |  |  |  |                                 |
|--------|---|--|--------------------------|---|---|---|---------------------------------|--|---|--|---|--|--|--|---------------------------------|
|        | PROJECT NAME  | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                           |  |   |  | OUTPUT INDICATOR   | OUTCOME INDICATOR  |                                 |
|        |   |  |                          |   |   |   |                                 |  | Q1  | Q2   | Q3  | Q4   |  |  |                                 |
| LED006 | attraction and job creation<br>To create a conducive environment for economic development, investment attraction and job creation | Engagement of stakeholders on Moloto road development              | 0.5                      | Number of stakeholder engagements held for Moloto Road development          | 2 Stakeholder engagements held for Moloto Road Development        | 2 Stakeholder engagements held for Moloto Road Development by 30 <sup>th</sup> June 2021        | In house                        |  | 1 Stakeholder engagement meeting held for Moloto Road Development | 0  | 1 Stakeholder engagement meeting held for Moloto Road Development | 0  | 2 Stakeholder engagement meetings held for Moloto Road Development | Promotion of investment through infrastructure development | Reports and attendance register |
| LED007 | To create a conducive environment for economic development, investment attraction and job creation                                | Conduct reference committee meetings for Community Works Programme | 0.5                      | Number of reference committee meetings for CWP                              | 3 Local Reference Committee meetings held on CWP                  | 4 Local Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2021                  | In house                        |  | 1 Local Reference Committee meetings held on CWP                  | 1 Local Reference Committee meetings held on CWP | 1 Local Reference Committee meetings held on CWP                  | 1 Local Reference Committee meetings held on CWP       | 4 Local Reference Committee meetings held on CWP                   | Alleviation of poverty                                     | Minutes and attendance register |
| LED008 | To create a conducive environment for economic development, investment attraction and job creation                                | Development and approval of Municipal Investment Strategy          | 0.5                      | Number of Municipal Investment Strategies developed and approved by council | 1 Municipal Investment Strategy developed and approved by council | 1 Municipal Investment Strategy developed and approved by council by 30 <sup>th</sup> June 2021 | In house                        |  | 0   | 0  | 0   | 1 Municipal Investment Strategy developed and approved | 1 Municipal Investment Strategy developed and approved             | Attraction of Investors and the growth of economy in THLM  | Council resolution              |


  
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| LOCAL ECONOMIC DEVELOPMENT |              |  |  |           |   |   |   |  |   |   |   |   |   |                                  |                       |
|----------------------------|--------------|--|--|-----------|---|---|---|--|---|---|---|---|---|----------------------------------|-----------------------|
| KPA                        | PROJECT NAME | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                                       | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET         |   |   |   | OUTPUT INDICATOR                                  | OUTCOME INDICATOR                | PORTFOLIO OF EVIDENCE |
|                            |              |  |  |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |                                  |                       |
| LED011                     |              | To create a conducive environment for economic development, investment attraction and job creation | Consultation and support meetings for lucrative investors      | 0.5       | Number of meetings held to engage and support lucrative investors | 1 Meetings held to engage and support lucrative investors | 2 Meetings held to engage and support lucrative investors by 30 <sup>th</sup> June 2021 | In house                                 | 0   | 1 Meetings held to engage and support lucrative investors | 0   | 2 Meetings held to engage and support lucrative investors | New business development                          | Attendance register and reports  |                       |
| LED013                     |              | To create a conducive environment for economic development, investment attraction and job creation | Training and support for SMME's and Cooperatives               | 0.5       | Number of SMME's and cooperative s trained and supported          | 40 SMMEs and Cooperatives trained and supported           | 40 SMMEs and Cooperatives trained and supported by 30 <sup>th</sup> June 2021           | In house                                 | 10 SMMEs and Cooperatives trained and supported | 10 SMMEs and Cooperatives trained and supported           | 10 SMMEs and Cooperatives trained and supported | 40 SMMEs and Cooperatives trained and supported           | Create sustainable businesses                     | Attendance registers and reports |                       |
| LED014                     |              | To create a conducive environment for economic development, investment attraction and job creation | Conduct cooperative project meetings                           | 0.5       | Number of cooperative projects meetings conduct                   | 4 Cooperative projects meetings conducted                 | 4 Cooperative projects meetings conducted by 30 <sup>th</sup> June 2021                 | In house                                 | 1 Cooperative projects meetings conducted       | 1 Cooperative projects meetings conducted                 | 1 Cooperative projects meetings conducted       | 4 Cooperative projects meetings conducted                 | Participation of community in economy development | Minutes and attendance register  |                       |
| LED015                     |              | To create a conducive environment for economic development, investment attraction and job creation | Registration of SMME's and Cooperatives on municipal data base | 0.5       | Number of SMME's and Cooperatives registered on                   | 20 SMME's and Cooperatives registered on                  | 20 SMME's and Cooperatives registered on municipal                                      | In house                                 | 5 SMME's and Cooperatives registered on         | 5 SMME's and Cooperatives registered on                   | 5 SMME's and Cooperatives registered on         | 20 SMME's and Cooperatives registered on                  | Create sustainable businesses                     | Data log                         |                       |

  
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| KPA    | LOCAL ECONOMIC DEVELOPMENT   |  |                          |  |   |  |   |  |  |  |  | PORTFOLIO OF EVIDENCE   |  |  |    |
|--------|--|--|--------------------------|--|---|--|---|--|--|--|--|---|--|--|----|
|        | PROJECT NAME   | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION | WEIGHTING  | KEY PERFORMANCE INDICATOR                                     | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021         | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)                     | QUARTERLY PERFORMANCE TARGET AND BUDGET                      |  |  |   | OUTPUT INDICATOR                       | OUTCOME INDICATOR                          |    |
|        |  |  |                          |  |   |  |   |  | Q1   | Q2   | Q3   |   |  |  | Q4 |
|        |  | attraction and job creation  |                          |  | municipal data base   | municipal data base  | data base by 30 <sup>th</sup> June 2021 |  | municipal data base  | municipal data base  | municipal data base  | municipal data base   | municipal data base                    |  |    |
| LED016 | To create a conducive environment for economic development, investment attraction and job creation | Identify and support rural smallholder farmers and community gardens | 0.5                      | Number of rural smallholder farmers and community gardens identified   | 20 rural smallholder farmers and community gardens identified | 20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2021    | In house                                | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 20 rural smallholder farmers and community gardens identified | Contribution to sustainable livelihood | Site visit reports and attendance register |    |
| LED034 | To create a conducive environment for economic development, investment attraction and job creation | Business licenses  | 0.5                      | Number of business licenses application received, processed and issued | 0   | 160 business licenses application received, processed and issued by 30 <sup>th</sup> June 2021 | In house                                | 40 Licences and permits issued                               | 40 Licences and permits issued                               | 40 Licences and permits issued                               | 40 Licences and permits issued                               | 160 Licences and permits issued                               | Registered business of Businesses      | Copies of issued licences                  |    |
| LED035 | To create a conducive environment for economic development, investment attraction and job creation | Inspection of businesses   | 0.5                      | Number of Businesses inspection conducted                              | 0   | 48 Business inspections conducted by 30 <sup>th</sup> June 2021                                | In house                                | 12 Business inspection conducted                             | 12 Business inspection conducted                             | 12 Business inspection conducted                             | 12 Business inspection conducted                             | 48 Business inspection conducted                              | Regulated business                     | Inspection register                        |    |
| LED036 | To Create a conducive environment  | Construction of Stalls for SMME's;                                   | 0.5                      | Number of stalls constructed   | 0   | 15 Stalls constructed for SMME's   | R4 000 000                              | 0  | Draft and final  | Construction of stalls                                       | 15 Stalls constructed  | 15 Stalls constructed for SMME's                              | Creation of conducive environment      | Draft and final design reports,            |    |


  
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| LOCAL ECONOMIC DEVELOPMENT |              |   |   |           |   |                    |  |  |   |   |   |  |  |  |   |
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| KPA                        | PROJECT NAME | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                              | WEIGHTING | KEY PERFORMANCE INDICATOR                           | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |   |  | OUTPUT INDICATOR                                     | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE                             |
|                            |              |   |   |           |   |                    |  |  | Q1                                      | Q2  | Q3  | Q4   |  |  |   |
|                            |              | for economic development and job creation                                   | KwaMhlanga, Phola and Kwaggafontein Interactions      |           | for SMME's  |                    | In Kwamhlanga, Phola and Kwaggafontein intersections by 30th June 2021 |  | Designs report                          |   |   |  | in Kwamhlanga, Phola and Kwaggafontein intersections | Interactions for SMME's                                    | Quarterly progress report Completion Certificate. |
| LED037                     |              | To Create a conducive environment for economic development and job creation | Grant-In Aid Support for SMME's (Equipment and stock) | 0.5       | Number of SMME's supported with equipment and stock | 0                  | 50 SMME's supported with equipment and stock by 30th June 2021         | R 1 000 000                              | Advertisement of grant funding          | Adjudication and procurement of equipment and stock | Allocation of equipment and stock to 50 SMMEs | 50 SMME's supported with equipment and stock | Creation of conducive environment for SMME's         | Advertisement, attendance register, Minutes, Delivery Note |   |


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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |   |           |  |  |   |  |   |    |  |   |  |                          |                       |
|--|--------------|---|---|-----------|--|--|---|--|---|----|--|---|--|--------------------------|-----------------------|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |  |   | OUTPUT INDICATOR   | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE |
|  |              |   |   |           |  |  |   |  | Q1                                      | Q2 | Q3   | Q4  |  |                          |                       |
| DBT001                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Approve annual budget that are compliant with the MFMA and treasury standards | 0.5       | Number of annual budgets approved in line with MFMA and treasury standards | 1 annual budgets approved in line with MFMA and treasury standards by 28 May 2020            | 1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2021 | In house                                 | 0                                       | 0  | 0  | 1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2021 | 1 annual budgets approved in line with MFMA and treasury standards | Improve service delivery | Council resolution    |
| DBT002                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Budget adjustment in line with MFMA and treasury standards                    | 0.5       | Number of budgets adjusted in line with MFMA and treasury standards        | 1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2020 | 1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2021    | In house                                 | 0                                       | 0  | 1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2021 | 0   | 1 budget adjusted in line with MFMA and treasury standards         | Improve service delivery | Council resolution    |


  
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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |  |           |   |                               |   |  |   |   |             |             |   |   |                            |
|--|---|--|-----------|---|-------------------------------|---|--|---|---|-------------|-------------|---|---|----------------------------|
| KPA  |   |  |           |   |                               |   |  |   |   |             |             |   |   |                            |
| PROJECT CODE                                 | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR                 | BASELINE 2019/2020            | REVISED ANNUAL TARGET 2020/2021                                     | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |             |             | OUTPUT INDICATOR                                    | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE      |
|  |   |  |           |   |                               |   |  | Q1                                      | Q2  | Q3          | Q4          |   |   |                            |
| DBT003                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Development of Audit Action Plan                                   | 0.5       | Number of audit action plan developed     | 1 Audit action plan developed | 1 Audit action plan developed by 31st December 2020                 | In house                                 | 0                                       | 1 Audit action plan developed by 31st December 2020 | 0           | 0           | 1 Audit action plan developed by 31st December 2020 | Addressed queries for a clean audit outcome               | Audit action plan          |
| DBT005                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Revenue collection in line with the budgeted financial performance | 0.5       | Amount revenue collected excluding grants | R39 535 743                   | (R321 599 000) revenue collected excluding grants by 30th June 2021 | In house                                 | R80 399 750                             | R80 399 750   | R80 399 750 | R80 399 750 | Decreasing doubtful debts                           | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
|  |   |  |           |   | R23 298 012                   | 1. Property Rates (R52 052 000)                                     | In house                                 | R13 000 013                             | R13 013 000   | R13 013 000 | R13 013 000 | Decreasing doubtful debts                           | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |


  
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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |                     |                          |           |                           |                    |                                    |  |   |              |              |              |                           |   |                            |
|--|--------------|---------------------|--------------------------|-----------|---------------------------|--------------------|------------------------------------|--|---|--------------|--------------|--------------|---------------------------|---|----------------------------|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021    | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |              |              |              | OUTPUT INDICATOR          | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE      |
|  |              |                     |                          |           |                           |                    |                                    |  | Q1                                      | Q2           | Q3           | Q4           |                           |   |                            |
|  |              |                     |                          |           |                           | R1 889 667         | 2. Service charges (R193 360 000)  | In house                                 | R48 340 000                             | R48 340 000  | R48 340 000  | R48 340 000  | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
|  |              |                     |                          |           |                           | R7 083 852         | 3. Investment Revenue (R4 436 000) | In house                                 | R1 109 000                              | R1 109 000   | R1 109 000   | R1 109 000   | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
|  |              |                     |                          |           |                           | R7 367 926         | 4. Other Revenue (R71 751 000)     | In house                                 | R17 937 750                             | R17 937 750  | R17 937 750  | R17 937 750  | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
|  |              |                     |                          | 0.5       |                           | R593 384 000       | Transfers (R18 327 000)            | In house                                 | R257 636 250                            | R206 109 000 | R154 581 750 | R154 581 750 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |   |           |  |                    |   |  |   |                               |    |    |                               |                               |                                 |                                 |
|--|--------------|---|---|-----------|--|--------------------|---|--|---|-------------------------------|----|----|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                  | WEIGHTING | KEY PERFORMANCE INDICATOR                            | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021                             | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                               |    |    | OUTPUT INDICATOR              | OUTCOME INDICATOR             | PORTFOLIO OF EVIDENCE           |                                 |
|  |              |   |   |           |  |                    |   |  | Q1                                      | Q2                            | Q3 | Q4 |                               |                               |                                 |                                 |
|  | DBT006       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Revenue enhancement outreach meetings     | 0.5       | Number of outreach meeting conducted                 | 0                  | 2 Outreach meetings conducted by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 1 Outreach meetings conducted | 0  | 0  | 1 Outreach meetings conducted | 2 Outreach meetings conducted | Payment of services and reports | Attendance register and reports |
|  | DBT007       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Development of Data cleansing action plan | 0.5       | Number of data action plans developed                | 1                  | 1 data action plan developed by 30 <sup>th</sup> June 2021  | In house                                 | 1                                       | 0                             | 0  | 0  | 0                             | 1                             | Achieve clean audit             | Data cleansing action plan      |
|  | DBT008       | To improve the financial status of the municipality through prudent budget planning.  | Implementation of data cleansing process  | 0.5       | Number of reports submitted to the Municipal Manager | 2                  | 4 quarterly reports submitted to the Municipal Manager      | In house                                 | 1                                       | 1                             | 1  | 1  | 1                             | 4                             | Achieve clean audit             | Data cleansing report           |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |  |           |   |   |   |  |   |   |   |   |   |                          |                       |
|--|--------------|---|--|-----------|---|---|---|--|---|---|---|---|---|--------------------------|-----------------------|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                     | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE |
|  |              |   |  |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |                          |                       |
|  |              | stringent financial management and improved revenue collection  |  |           | on data cleansing   | on data cleansing   | on data cleansing by 30 <sup>th</sup> June 2021   |  | on data cleansing   | on data cleansing   | on data cleansing   | on data cleansing   | on data cleansing   | on data cleansing        |                       |
| DBT009                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Registration of indigents                    | 0.5       | Number of indigents registered on the indigent register                                       | 0   | 600 indigents registered on the indigent register by 30 <sup>th</sup> June 2021                                       | In house                                 | 150 indigents registered on the indigent  | 150 indigents registered on the indigent  | 150 indigents registered on the indigent  | 150 indigents registered on the indigent  | 600 indigents registered on the indigent register                                       | Improve service delivery | Indigent register     |
| DBT010                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Provision of services to indigent households | 0.5       | Percentage of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services by 30 <sup>th</sup> June 2021 | In house                                 | 100% of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services | 100% of households earning less than R1800 per month with access to free basic services | Improve service delivery | Indigent register     |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |   |                          |   |   |   |                                 |  |   |  |   |   |                                  |  |                       |
|--|---|---|--------------------------|---|---|---|---------------------------------|--|---|--|---|---|----------------------------------|--|-----------------------|
| KPA  | PROJECT CODE  | STRATEGIC OBJECTIVE                           | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET           |  |   |   | OUTPUT INDICATOR                 | OUTCOME INDICATOR                              | PORTFOLIO OF EVIDENCE |
|  |   |   |                          |   |   |   |                                 |  | Q1  | Q2                                       | Q3  | Q4  |                                  |  |                       |
| DBT011                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Fixed Asset Register compliance with GRAP     | 0.5                      | Number of action plan developed in line with FAR compliance with GRAP standards | 1 action plan developed in line with FAR compliance with GRAP standards | 1 action plan developed in line with FAR compliance with GRAP standards by 30 <sup>th</sup> June 2021 | In house                        | 0  | 0   | 0  | 0   | 1 action plan developed in line with FAR compliance with GRAP standards | Improve outcome of Audit Outcome | Action plan in line with FAR                   |                       |
| DBT012                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Conduct asset verification and reconciliation | 0.5                      | Number of asset verifications and reconciliations conducted                     | 1 asset verification and reconciliation conducted                       | 2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2021                       | In house                        | 0  | 1 asset verification and reconciliation conducted | 0  | 1 asset verification and reconciliation conducted | 2 asset verification and reconciliation conducted                       | Updated assets register          | Assets verification and reconciliation reports |                       |
| DBT013                                       | To improve the financial status of the municipality through prudent budget planning,  | Updating of the fixed Asset register          | 0.5                      | Rate update of the Fixed Asset Register   | Daily update of the Fixed Asset Register                                | Daily update of the Fixed Asset Register by   | In house                        | Daily update of the Fixed Asset Register | Daily update of the Fixed Asset Register          | Daily update of the Fixed Asset Register | Daily update of the Fixed Asset Register          | Daily update of the Fixed Asset Register                                | Updated asset register           | Assets register                                |                       |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |  |           |  |  |   |  |  |  |  |   |                          |                                    |                       |  |
|--|--------------|---|--|-----------|--|--|---|--|--|--|--|---|--------------------------|------------------------------------|-----------------------|--|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                 | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |  |   | OUTPUT INDICATOR         | OUTCOME INDICATOR                  | PORTFOLIO OF EVIDENCE |  |
|  |              |   |  |           |  |  |   |  | Q1   | Q2   | Q3   | Q4  |                          |                                    |                       |  |
|  |              | stringent financial management and improved revenue collection  |  |           |  |  | 30 <sup>th</sup> June 2021  |  |  |  |  |   |                          |                                    |                       |  |
| DBT014                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of Section 71 monthly budget statements       | 0.5       | Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 <sup>th</sup> June 2021 | In house                                 | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | Improve service delivery | Proof of submission and 12 reports |                       |  |
| DBT015                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial  | Submission of Supply Chain Management reports to Council | 0.5       | Number of Supply Chain Management reports to   | 3 Supply chain management reports submitted to Council   | 4 Supply chain management reports submitted to Council  | In house                                 | 1 Supply chain management reports submitted to Council   | 1 Supply chain management reports submitted to Council   | 1 Supply chain management reports submitted to Council   | 4 Supply chain management reports submitted to Council  | Improve service delivery | 4 reports and council resolution   |                       |  |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |  |           |  |  |  |  |  |  |  |  |  |                           |  |
|--|--------------|---|--|-----------|--|--|--|--|--|--|--|--|--|---------------------------|--|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                                   | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR         | PORTFOLIO OF EVIDENCE                          |
|  |              |   |  |           |  |  |  |  | Q1   | Q2   | Q3   | Q4   |  |                           |  |
|  |              | management and improved revenue collection  |  |           | submitted to Council   |  | by 30 <sup>th</sup> June 2021  |  |  |  |  |  |  |                           |  |
| DBT016                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission budget statements to council                    | 0.5       | Number of budget statements submitted to council within 30 days after the end of a quarter                 | 3 Budget statements submitted to council within 30 days after the end of a quarter | 4 Budget statements submitted to council within 30 days after the end of a quarter by 30 <sup>th</sup> June 2021 | In house                                 | 1 Budget statements submitted to council within 30 days after the end of a quarter | 1 Budget statements submitted to council within 30 days after the end of a quarter | 1 Budget statements submitted to council within 30 days after the end of a quarter | 1 Budget statements submitted to council within 30 days after the end of a quarter | 4 Budget statements submitted to council within 30 days after the end of a quarter | Improve services delivery | Council resolution and reports                 |
| DBT017                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of bank reconciliation to the Municipal Manager | 0.5       | Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month | 8 Bank reconciliation submitted to the Municipal Manager                           | 12 Bank reconciliation submitted to the Municipal Manager by 30 <sup>th</sup> June 2021                          | In house                                 | 3 Bank reconciliation submitted to the Municipal Manager                           | 3 Bank reconciliation submitted to the Municipal Manager                           | 3 Bank reconciliation submitted to the Municipal Manager                           | 3 Bank reconciliation submitted to the Municipal Manager                           | 12 Bank reconciliation submitted to the Municipal Manager                          | Improve services delivery | 12 Bank reconciliation and proof of submission |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |  |           |   |  |   |  |   |   |   |   |   |  |                           |                            |
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| KPA  |   |  |           |   |  |   |  |   |   |   |   |   |  |                           |                            |
| PROJECT CODE                                 | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET     |   |   |   | OUTPUT INDICATOR                            | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE     |                            |
|  |   |  |           |   |  |   |  | Q1  | Q2  | Q3  | Q4  |   |  |                           |                            |
| DBT018<br>(Covid-19)                         | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Compilation and submission of Annual Financial Statements to the Auditor General | 0.5       | Number of Annual Financial Statements compiled and submitted to the Auditor General | 1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2019 | 1 Annual Financial Statement compiled and submitted to the Auditor General by 31st October 2020 | R 4 000 000                              | 0   | 1 Annual Financial Statement compiled and submitted to the Auditor General by 31st October 2020 | 0   | 0   | 0   | 1 Annual Financial Statement compiled and submitted to the Auditor General | Improve services delivery | Annual Financial Statement |
| DBT019                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Conduct stock taking and reconciliation  | 0.5       | Number of stock taking and reconciliation conducted                                 | 1 stock taking and reconciliation conducted  | 2 stock taking and reconciliation conducted by 30 <sup>th</sup> June 2021                       | In house                                 | 0   | 1 stock taking and reconciliation conducted   | 0   | 0   | 1 stock taking and reconciliation conducted | 2 stock taking and reconciliation conducted                                | Improve services delivery | Stock take reports         |
| DBT020                                       | To improve the financial status of the municipality through prudent budget planning,  | Implementation of valuation roll   | 0.5       | Percentage implementation of valuation roll   | 100% of the valuation roll implemented on a  | 100% of the valuation roll implemented on a   | In house                                 | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a   | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a                                | Achieve clean audit       | Valuation report           |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |   |           |   |   |   |  |   |   |   |   |   |                          |                                  |
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| KPA  |   |   |           |   |   |   |  |   |   |   |   |   |                          |                                  |
| PROJECT CODE                                 | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET   |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE            |
|  |   |   |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |                          |                                  |
|  | stringent financial management and improved revenue collection  |   |           |   | monthly basis   | monthly basis by 30 <sup>th</sup> June 2020   |  | monthly basis   | monthly basis   | monthly basis   | monthly basis   | monthly basis   |                          |                                  |
| DBT022                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000) | 0.5       | Number of goods and services through return or verbal and formal return quotations reports submitted to Council | 3 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 <sup>th</sup> June 2021 | In house                                 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council | Improve service delivery | 4 reports and council resolution |
| DBT023                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services through return or verbal and formal return quotations reports to Council               | 0.5       | Number of goods and services through return or verbal and formal return quotations reports submitted to Council | 3 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 <sup>th</sup> June 2021 | In house                                 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council | Improve service delivery | 4 reports and council resolution |


  
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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |  |           |  |  |  |  |  |  |  |  |  |                          |                                  |
|--|--------------|---|--|-----------|--|--|--|--|--|--|--|--|--|--------------------------|----------------------------------|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                                    |  |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE            |
|  |              |   |  |           |  |  |  |  | Q1   | Q2   | Q3   | Q4   |  |                          |                                  |
|  |              | revenue collection  | (R201 000 above)   |           | submitted to Council (R201 000 above)  |  | submitted to Council (R201 000 above by 30th June 2021)                                      |  |  |  |  |  | submitted to Council (R201 000 above)                                      |                          |                                  |
| DBT024                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services procured through deviation process reports to Council (R0-R200 000) | 0.5       | Number of goods and services procured through deviation process reports to Council | 3 Goods and services procured through deviation process reports to Council | 4 Goods and services procured through deviation process reports to Council by 30th June 2021 | In house                                 | 1 Goods and services procured through deviation process reports to Council | 1 Goods and services procured through deviation process reports to Council | 1 Goods and services procured through deviation process reports to Council | 1 Goods and services procured through deviation process reports to Council | 4 Goods and services procured through deviation process reports to Council | Improve service delivery | 4 reports and council resolution |
| DBT025                                       |              | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of irregular expenditure reports to Council   | 0.5       | Number of irregular expenditure reports submitted to Council                       | 3 Irregular expenditure reports submitted to Council                       | 4 Irregular expenditure reports submitted to Council by 30th June 2021                       | In house                                 | 1 Irregular expenditure reports submitted to Council                       | 1 Irregular expenditure reports submitted to Council                       | 1 Irregular expenditure reports submitted to Council                       | 1 Irregular expenditure reports submitted to Council                       | 4 Irregular expenditure reports submitted to Council                       | Improve service delivery | 4 reports and council resolution |

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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |              |   |   |           |   |   |   |  |   |   |   |   |   |                          |  |
|--|--------------|---|---|-----------|---|---|---|--|---|---|---|---|---|--------------------------|--|
| KPA  | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION                              | WEIGHTING | KEY PERFORMANCE INDICATOR                                   | BASELINE 2019/2020                                  | REVISED ANNUAL TARGET 2020/2021                                       | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET             |   |   |   | OUTPUT INDICATOR                                    | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE                                |
|  |              |   |   |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |                          |  |
|  |              | revenue collection  |   |           |   |   |   |  |   |   |   |   |   |                          |  |
|  | DBT026       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of Contracts Management reports to Council | 0.5       | Number of Contracts Management reports submitted to Council | 3 Contracts Management reports submitted to Council | 4 Contracts Management reports submitted to Council by 30th June 2021 | In house                                 | 1 Contracts Management reports submitted to Council | 1 Contracts Management reports submitted to Council | 1 Contracts Management reports submitted to Council | 1 Contracts Management reports submitted to Council | 4 Contracts Management reports submitted to Council | Improve service delivery | 4 reports and council resolution                     |
|  | DBT027       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of section 66 monthly reports to Council   | 0.5       | Number of monthly section 66 reports submitted to Council   | 9 Section 66 monthly reports submitted to Council   | 12 Section 66 monthly reports submitted to Council by 30th June 2021  | In house                                 | 3 Section 66 monthly reports submitted to Council   | 3 Section 66 monthly reports submitted to Council   | 3 Section 66 monthly reports submitted to Council   | 3 Section 66 monthly reports submitted to Council   | 12 Section 66 monthly reports submitted to Council  | Improve service delivery | 12 Section 66 monthly reports and council resolution |
|  | DBT028       | To improve the financial status of the municipality   | Submission of creditors register and creditors        | 0.5       | Number of creditors register and                            | 9 creditors register and                            | 12 creditors register and   | In house                                 | 3 creditors register and                            | 3 creditors register and                            | 3 creditors register and                            | 3 creditors register and                            | 12 creditors register and                           | Improve service delivery | 12 creditors register and                            |


  
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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |   |           |   |   |   |  |   |   |   |   |  |   |  |
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| KPA  | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT  |   |           |   |   |   |  |   |   |   |   |  |   |  |
| PROJECT CODE                                 | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR                                       | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                           |   |   |   | OUTPUT INDICATOR   | OUTCOME INDICATOR                                       | PORTFOLIO OF EVIDENCE                                    |
|  |   |   |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |  |   |  |
|  | through prudent budget planning, stringent financial management and improved revenue collection   | analysis monthly to the Municipal Manager                           |           | creditors analysis monthly reports submitted to Council         | creditors analysis monthly reports submitted to Council           | creditors analysis monthly reports submitted to Council by 30th June 2021           |  | creditors analysis monthly reports submitted to Council           | creditors analysis monthly reports submitted to Council           | creditors analysis monthly reports submitted to Council           | creditors analysis monthly reports submitted to Council           | creditors analysis monthly reports submitted to Council  | creditors analysis monthly reports submitted to Council | creditors analysis monthly and proof of submission       |
| DBT029                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of fruitless and wasteful expenditure reports to Council | 0.5       | Number of fruitless and wasteful expenditure reports to Council | 3 fruitless and wasteful expenditure reports submitted to Council | 4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2021 | In house                                 | 1 fruitless and wasteful expenditure reports submitted to Council | 1 fruitless and wasteful expenditure reports submitted to Council | 1 fruitless and wasteful expenditure reports submitted to Council | 4 fruitless and wasteful expenditure reports submitted to Council | 4 fruitless and wasteful expenditure reports and Council | Improve service delivery                                | 4 fruitless and wasteful expenditure reports and Council |
| DBT030                                       | To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Conduct inventory reconciliation                                    | 0.5       | Number of inventory reconciliation conducted                    | Inventory reconciliation conducted                                | 2 Inventory reconciliation conducted by 30th June 2021                              | In house                                 | Inventory reconciliation conducted                                | 0   | Inventory reconciliation conducted                                | 2 Inventory reconciliation conducted                              | Inventory reconciliation conducted                       | Improve services delivery                               | Inventory reconciliation reports                         |


  
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| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |                                 |           |   |  |   |  |  |  |  |  |  |                           |                                 |
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| KPA  |   |                                 |           |   |  |   |  |  |  |  |  |  |                           |                                 |
| PROJECT CODE                                 | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION        | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                                  |  |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR         | PORTFOLIO OF EVIDENCE           |
|  |   |                                 |           |   |  |   |  | Q1   | Q2   | Q3   | Q4   |  |                           |                                 |
| DBT031                                       | revenue collection<br>To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | Closure of the Financial System | 0.5       | Due date for the closure of the Financial System on a monthly basis | By the 3 <sup>rd</sup> of each month the Financial System must be closed | By the 3 <sup>rd</sup> of each month the Financial System must be closed until 30 <sup>th</sup> June 2021 | In house                                 | By the 3 <sup>rd</sup> of each month the Financial System must be closed | By the 3 <sup>rd</sup> of each month the Financial System must be closed | By the 3 <sup>rd</sup> of each month the Financial System must be closed | By the 3 <sup>rd</sup> of each month the Financial System must be closed | By the 3 <sup>rd</sup> of each month the Financial System must be closed | Improve services delivery | Financial System closure report |

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |                          |   |   |   |                                 |  |   |                                      |   |   |   |                      |                       |
|--|--|--|--------------------------|---|---|---|---------------------------------|--|---|--------------------------------------|---|---|---|----------------------|-----------------------|
| KPA                                      | PROJECT CODE   | STRATEGIC OBJECTIVE                                | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR                         | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET           |                                      |   |   | OUTPUT INDICATOR                            | OUTCOME INDICATOR    | PORTFOLIO OF EVIDENCE |
|  |  |  |                          |   |   |   |                                 |  | Q1  | Q2                                   | Q3  | Q4  |   |                      |                       |
| <b>OFFICE OF THE SPEAKER</b>             |  |  |                          |   |   |   |                                 |  |   |                                      |   |   |   |                      |                       |
| MM001                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting Mayoral Outreach meetings               | 0.5                      | Number of Mayoral Outreach Meetings conducted             | 12 Mayoral outreach meetings conducted            | 24 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2021            | In house                        | 0  | 12 Mayoral outreach meetings conducted            | 0                                    | 12 Mayoral outreach meetings conducted            | 24 Mayoral outreach meetings conducted            | Improve service delivery and accountability | Attendance registers |                       |
| MM002                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Mayoral Outreach Report to the Mayor | 0.5                      | Number of Mayoral Outreach reports submitted to the Mayor | 1 Mayoral outreach reports submitted to the mayor | 2 Mayoral outreach reports submitted to the mayor by 30 <sup>th</sup> June 2021 | In house                        | 0  | 1 Mayoral outreach reports submitted to the mayor | 0                                    | 1 Mayoral outreach reports submitted to the mayor | 2 Mayoral outreach reports submitted to the mayor | Improve service delivery and accountability | Reports              |                       |
| MM003                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Ward Committee meetings              | 0.5                      | Number of ward committee meetings conducted               | 288 ward committee meetings conducted             | 384 ward committee meetings conducted by 30 <sup>th</sup> June 2021             | In house                        | 96 ward committee meetings conducted     | 96 ward committee meetings conducted              | 96 ward committee meetings conducted | 96 ward committee meetings conducted              | 384 ward committee meetings conducted             | Improve service delivery and accountability | Attendance registers |                       |
| MM004                                    | To deepen democracy and promote active   | Workshops for councilors and                       | 0.5                      | Number of workshop conducted                              | 1 workshop programme                              | 2 workshop programme  | In house                        | 0  | 1 workshop programme                              | 0                                    | 1 workshop programme                              | 2 workshop programme                              | Improve service delivery                    | Attendance register  |                       |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |           |   |   |   |  |   |                                       |   |   |   |   |   |   |
|--|--|--|-----------|---|---|---|--|---|---------------------------------------|---|---|---|---|---|---|
| KPA                                      | GOOD GOVERNANCE AND PUBLIC PARTICIPATION   |  |           |   |   |   |  |   |                                       |   |   |   |   |   |   |
| PROJECT CODE                             | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                           | WEIGHTING | KEY PERFORMANCE INDICATOR                                 | BASELINE 2019/2020                                  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET             |                                       |   |   | OUTPUT INDICATOR                                    | OUTCOME INDICATOR                                     | PORTFOLIO OF EVIDENCE                   |   |
|  |  |  |           |   |   |   |  | Q1  | Q2                                    | Q3  | Q4  |   |   |   |   |
|  | community participation in the affairs of the institution  | ward committee members                             |           | for councilors and ward committee members                 | conducted for ward committee members and councilors | conducted for ward committee members and councilors by 30 <sup>th</sup> June 2021 |  | conducted for ward committee members and councilors |                                       | conducted for ward committee members and councilors |   | conducted for ward committee members and councilors | s conducted for ward committee members and councilors | and promote accountability              |   |
| <b>COMMUNICATION</b>                     |  |  |           |   |   |   |  |   |                                       |   |   |   |   |   |   |
| MM005                                    | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of Communication strategy | 0.5       | Number of Communication Strategies developed and approved |   | 1 communication strategies developed and approved by 30 <sup>th</sup> June 2021   | In house                                 | 0   | 0                                     | 0   | 1 communication strategies developed and approved | 1 communication strategies developed and approved   | 1 communication strategies developed and approved     | Effective communication                 | Communication strategy and council resolution |
| MM006                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of media engagement sessions            | 0.5       | Number of media engagement sessions conducted             | 0   | 2 media engagement sessions conducted by 30 <sup>th</sup> June 2021               | R 100 000                                | 0   | 1 media engagement sessions conducted | 0   | 1 media engagement sessions conducted             | 1 media engagement sessions conducted               | 2 media engagement sessions conducted                 | Effective communication with the public | Attendance register                           |
| MM007                                    | To deepen democracy and promote active community   | Issuing of media statements                        | 0.5       | Number of media statements issued                         | 2 media statements issued                           | 4 media statements issued by 30 <sup>th</sup> June 2021                           | In house                                 | 1 media statements issued                           | 1 media statements issued             | 1 media statements issued                           | 1 media statements issued                         | 1 media statements issued                           | 4 media statements issued                             | Effective communication with the public | Media statements                              |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |   |           |  |  |  |  |  |  |  |  |  |   |                                |
|--|--------------|--|---|-----------|--|--|--|--|--|--|--|--|--|---|--------------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET  |  |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                       | PORTFOLIO OF EVIDENCE          |
|  |              |  |   |           |  |  |  |  | Q1   | Q2   | Q3   | Q4   |  |   |                                |
|  |              | participation in the affairs of the institution  |   |           |  |  |  |  |  |  |  |  |  |   |                                |
| MM008                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Updating of official social media accounts                                | 0.5       | Rate of update of municipal social media accounts                                | Updating of municipal social media accounts quarterly and as and when required | Updating of municipal social media accounts quarterly and as and when required by 30 <sup>th</sup> June 2021 | In house                                 | Updating of municipal social media accounts quarterly and as and when required | Updating of municipal social media accounts quarterly and as and when required | Updating of municipal social media accounts quarterly and as and when required | Updating of municipal social media accounts quarterly and as and when required | Updating of municipal social media accounts quarterly and as and when required | Effective communication with the public | Social media accounts reports  |
| MM010                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Submission of report on the presidential hotline to the Municipal Manager | 0.5       | Number of reports on the presidential hotline submitted to the Municipal Manager | 1 reports on the presidential hotline submitted to the Municipal Manager       | 4 reports on the presidential hotline submitted to the Municipal Manager by 30 <sup>th</sup> June 2021       | In house                                 | 1 reports on the presidential hotline submitted to the Municipal Manager       | 1 reports on the presidential hotline submitted to the Municipal Manager       | 1 reports on the presidential hotline submitted to the Municipal Manager       | 1 reports on the presidential hotline submitted to the Municipal Manager       | 4 reports on the presidential hotline submitted to the Municipal Manager       | Improved services delivery              | 4 Presidential hotline reports |
| MM11                                     |              | To deepen democracy and promote active community participation in the affairs of the institution | Issuing of External Newsletter  | 0.5       | Rate of issuing of External Newsletter issued                                    | 2 Quarterly issuing of External Newsletter                                     | 4 Quarterly issuing of External Newsletter by 30 <sup>th</sup> June 2021                                     | R 225 000                                | 1 Quarterly External Newsletter issued.  | 1 Quarterly External Newsletter issued.  | 1 Quarterly External Newsletter issued.  | 1 Quarterly External Newsletter issued.  | 4 Quarterly External Newsletters issued  | Effective communication                 | External Newsletter            |
| IDP                                      |              |  |   |           |  |  |  |  |  |  |  |  |  |   |                                |


  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |                          |   |  |   |                                 |  |   |  |    |  |  |                                 |   |
|--|--|---|--------------------------|---|--|---|---------------------------------|--|---|--|----|--|--|---------------------------------|---|
| KPA                                      | PROJECT CODE   | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)   | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |    |  | OUTPUT INDICATOR                                     | OUTCOME INDICATOR               | PORTFOLIO OF EVIDENCE                   |
|  |  |   |                          |   |  |   |                                 |  | Q1                                      | Q2                                       | Q3 | Q4                                     |  |                                 |   |
| MM017                                    | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of IDP Process Plan                | 0.5                      | Number of IDP process plans developed and approved by Council | 1 IDP process plan developed and approved by Council by 31 <sup>st</sup> August 2019 | 1 IDP process plans developed and approved by Council by 31 <sup>st</sup> August 2020 | In house                        | 1 IDP process plan developed and approved by Council by 31 <sup>st</sup> August 2020 | 0                                       | 0  | 0  | 0                                      | 1 IDP process plan developed and approved by Council | Informed institutional planning | IDP Process Plan and council resolution |
| MM018                                    | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of the integrated Development Plan | 0.5                      | Number of IDP's reviewed and approved                         |  | 1 IDP's reviewed and approved by 30 <sup>th</sup> June 2021                           | R 360 000                       | 0  | 0                                       | 0  | 0  | 1 IDP's reviewed and approved          | 1 IDP's reviewed and approved                        | Improved services delivery      | Reviewed IDP and council resolution     |
| MM019                                    | To deepen democracy and promote active community participation in the affairs of the institution | Holding of the Annual IDP/Budget Indaba                     | 0.5                      | Number of IDP/Budget Indaba meetings conducted                |  | 1 IDP/Budget Indaba meetings conducted by 30 <sup>th</sup> June 2021                  | In house                        | 0  | 0                                       | 0  | 0  | 1 IDP/Budget Indaba meetings conducted | 1 IDP/Budget Indaba meetings conducted               | Improved services delivery      | Attendance register                     |
| MM020                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of the Strategic Planning Workshop               | 0.5                      | Number of strategic planning workshops conducted              | 1 Strategic planning workshops conducted   | 1 strategic planning workshops conducted by 30 <sup>th</sup> June 2021                | R 230 000                       | 0  | 0                                       | 1 Strategic planning workshops conducted | 0  | 0                                      | 1 Strategic planning workshops conducted             | Improved services delivery      | Attendance register and report          |


  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |   |           |   |  |  |  |  |    |  |  |  |                          |                                |
|--|--------------|--|---|-----------|---|--|--|--|--|----|--|--|--|--------------------------|--------------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET            |    |  |  | OUTPUT INDICATOR   | OUTCOME INDICATOR        | PORTFOLIO OF EVIDENCE          |
|  |              |  |   |           |   |  |  |  | Q1   | Q2 | Q3   | Q4   |  |                          |                                |
|  | MM021        | of the institution<br>To deepen democracy and promote active community participation in the affairs of the institution | Conducting of IDP/Budget steering committee meetings                    | 0.5       | Number of IDP/Budget steering committee meetings conducted                                    | 1 IDP/Budget steering committee meetings conducted   | 2 IDP/Budget steering committee meetings conducted by 30 <sup>th</sup> June 2021                                       | In house                                 | 1 IDP/Budget steering committee meetings conducted | 0  | 1 IDP/Budget steering committee meetings conducted | 0  | 2 IDP/Budget steering committee meetings conducted                                       | Improve service delivery | Attendance register and report |
|  | MM022        | To deepen democracy and promote active community participation in the affairs of the institution                       | Submission of IDP to the MEC for Local Government                       | 0.5       | Number of IDP submitted to the MEC for Local Government within 10 working days after approval | 1 IDP submitted to the MEC for Local Government within 10 working days after approval                                  | 1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 <sup>th</sup> June 2021    | In house                                 | 0  | 0  | 0  | 1 IDP submitted to the MEC for Local Government within 10 working days after approval    | 1 IDP submitted to the MEC for Local Government within 10 working days after approval    | Improve service delivery | Submission letter              |
|  | MM023        | To deepen democracy and promote active community participation in the affairs of the institution                       | Conducting Community Consultative meetings on approved draft IDP/Budget | 0.5       | Number of Community Consultative meetings conducted on approved draft IDP/Budget              | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2021 | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2021 | In house                                 | 0  | 0  | 0  | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget | Improve service delivery | Attendance register            |


PERFORMANCE MANAGEMENT SYSTEM

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |           |  |   |  |  |   |  |  |    |                  |   |   |                            |
|--|--|--|-----------|--|---|--|--|---|--|--|----|------------------|---|---|----------------------------|
| KPA                                      | GOOD GOVERNANCE AND PUBLIC PARTICIPATION   |  |           |  |   |  |  |   |  |  |    |                  |   |   |                            |
| PROJECT CODE                             | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |  |  |    | OUTPUT INDICATOR | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE                           |                            |
|  |  |  |           |  |   |  |  | Q1                                      | Q2   | Q3   | Q4 |                  |   |   |                            |
| MM024<br>(Covid-19)                      | To deepen democracy and promote active community participation in the affairs of the institution | Compilation and submission of the Annual Report to the office of the Auditor General | 0.5       | number of Annual Reports compiled and submitted to the office of Auditor General | 1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2019 | 1 Annual Report compiled and submitted to the office of the Auditor General by 31st October 2020 | In house                                 | 0                                       | 1 Annual Report compiled and submitted to the office of the Auditor General by 31st October 2020 | 0  | 0  | 0                | 1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2020 | Accurate and credible annual performance report | Acknowledgement letter     |
| MM025                                    | To deepen democracy and promote active community participation in the affairs of the institution | Tabling of Annual Report before Council  | 0.5       | Number of Annual Reports tabled before council                                   | 1 Annual report tabled before council by 31st January 2020                                      | 1 Annual report tabled before council by 31st January 2021                                       | In house                                 | 0                                       | 0  | 1 Annual report tabled before council by 31st January 2021           | 0  | 0                | 1 Annual report tabled before council by 31st January 2021                                      | Accurate and credible annual performance report | Council resolution         |
| MM026                                    | To deepen democracy and promote active community participation in the affairs of the institution | Development and submission of Mid-year budget and performance assessment report      | 0.5       | Number of Mid-year budget and performance assessments submitted to the           | 1 Mid-year budget and performance assessment conducted and submitted                            | 1 Mid-year budget and performance assessment conducted and submitted                             | In house                                 | 0                                       | 0  | 1 Mid-year budget and performance assessment conducted and submitted | 0  | 0                | 1 Mid-year budget and performance assessment conducted and submitted                            | Improved performance service delivery           | Acknowledgement of receipt |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |  |           |   |   |   |  |   |                  |                  |                  |   |                                       |                       |
|--|--------------|--|--|-----------|---|---|---|--|---|------------------|------------------|------------------|---|---------------------------------------|-----------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION   | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                  |                  |                  | OUTPUT INDICATOR  | OUTCOME INDICATOR                     | PORTFOLIO OF EVIDENCE |
|  |              |  |  |           |   |   |   |  | Q1                                      | Q2               | Q3               | Q4               |   |                                       |                       |
|  |              |  |  |           | Executive Mayor, National Treasury and Provincial Treasury                  | to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2020            | to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2021            | In house                                 | 0                                       | 0                | 1                | 0                | to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2021            |                                       |                       |
| MM027                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Tabling of Mid-year budget and performance assessment before Council | 0.5       | Number of Mid-year budget and performance assessments tabled before Council | 1<br>Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2020 | 1<br>Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2021 | In house                                 | 0                                       | 0                | 1                | 0                | 1<br>Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2021 | Improved performance service delivery | Council resolution    |
| MM028                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Review and approval of the PMS Policy Framework                      | 0.5       | Number of PMS Policy Framework reviewed and approved by Council             | 1<br>PMS Policy Framework reviewed and approved by Council by 30 <sup>th</sup> June 2021                      | 1<br>PMS Policy Framework reviewed and approved by Council by 30 <sup>th</sup> June 2021                      | In house                                 | 0                                       | 0                | 1                | 1                | 1<br>PMS Policy Framework reviewed and approved   | Improved performance service delivery | Council resolution    |
| MM029                                    |              | To deepen democracy  | Submission of performance  | 0.5       | Number of performance   | 3<br>Performance  | 4<br>Performance  | In house                                 | 1<br>Performance                        | 1<br>Performance | 1<br>Performance | 1<br>Performance | 4<br>Performance  | Improved performance                  | Council resolution    |


  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |  |           |  |  |  |  |   |   |   |  |  |                                       |                            |
|--|--------------|--|--|-----------|--|--|--|--|---|---|---|--|--|---------------------------------------|----------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                                       | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020   | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |   |  | OUTPUT INDICATOR   | OUTCOME INDICATOR                     | PORTFOLIO OF EVIDENCE      |
|  |              |  |  |           |  |  |  |  | Q1                                      | Q2                                      | Q3                                      | Q4   |  |                                       |                            |
|  |              | and promote active community participation in the affairs of the institution                     | report to the Executive Mayor                                  |           | reports submitted to the Executive Mayor   | report submitted to the Executive Mayor  | reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2021   |  | report submitted to the Executive Mayor | report submitted to the Executive Mayor | report submitted to the Executive Mayor | report submitted to the Executive Mayor  | reports submitted to the Executive Mayor   | service delivery                      |                            |
| MM030                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Development and submission of the SDBIP to the Executive Mayor | 0.5       | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2020/2021 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 0                                       | 0                                       | 1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | Improved performance service delivery | Acknowledgement of receipt |
| MM031                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Approval of SDBIP by the Executive Mayor                       | 0.5       | Number of SDBIP's approved by the Executive Mayor within 28 days after   | 1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after   | 1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after   | In house                                 | 0                                       | 0                                       | 0                                       | 1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after   | 1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after   | Improved performance service delivery | Approved SDBIP             |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |  |           |   |   |   |  |   |   |   |   |   |                                       |                                |
|--|--------------|--|--|-----------|---|---|---|--|---|---|---|---|---|---------------------------------------|--------------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                               | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR                     | PORTFOLIO OF EVIDENCE          |
|  |              |  |  |           |   |   |   |  | Q1                                      | Q2  | Q3  | Q4  |   |                                       |                                |
|  |              | of the institution   |  |           | the approval of the budget  | days after the approval of the budget   | days after the approval of the budget by 30 <sup>th</sup> June 2021   |  |   |   |   | days after the approval of the budget   | days after the approval of the budget   |                                       |                                |
| MM032                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Signing of Performance Agreements by Senior managers   | 0.5       | Number of Senior Managers including Municipal Manager with signed performance agreement     | 5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2019         | 5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2020         | In house                                 | 0                                       | 0   | 0   | 0   | 5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2020 | Improved performance service delivery | Signed performance agreements  |
| MM033                                    |              | To deepen democracy and promote active community participation in the affairs of the institution | Conducting performance assessments for Senior Managers | 0.5       | Number of performance assessments conducted for Senior Managers including Municipal Manager | 2 performance assessments conducted for senior managers including Municipal Manager by 30 <sup>th</sup> June 2021 | 4 performance assessments conducted for senior managers including Municipal Manager by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 1 performance assessments conducted for senior managers including Municipal Manager | 2 performance assessments conducted for senior managers including Municipal Manager | 1 performance assessments conducted for senior managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager                       | Improved performance service delivery | Performance assessments report |


INTERNAL AUDIT

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |                          |   |   |   |                                 |   |   |    |    |    |   |  |  |
|--|--|---|--------------------------|---|---|---|---------------------------------|---|---|----|----|----|---|--|--|
| KPA                                      | PROJECT CODE   | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR                                   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)                    | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR  | OUTCOME INDICATOR                      | PORTFOLIO OF EVIDENCE                                      |
|  |  |   |                          |   |   |   |                                 |   | Q1                                      | Q2 | Q3 | Q4 |   |  |  |
| MM034                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan) | 0.5                      | Number of Audit Plans submitted to the Audit committee for approval | 1 Audit Plans submitted to the Audit committee for approval | 1 Audit Plans submitted to the Audit committee for approval by 30 <sup>th</sup> June 2020 | In house                        | 1 Audit Plans submitted to the Audit committee for approval | 0                                       | 0  | 0  | 0  | 1 Audit Plans submitted to the Audit committee for approval | Audit Deliverance & assurance          | Approved Audit plan and minutes of the AC meeting          |
| MM035                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of internal audit reports to the Audit Committee   | 0.5                      | Number of internal audit reports submitted to the Audit Committee   | 3 internal audit reports submitted to the Audit Committee   | 4 internal audit reports submitted to the Audit Committee by 30 <sup>th</sup> June 2021   | In house                        | 1 internal audit reports submitted to the Audit Committee   | 1                                       | 1  | 1  | 1  | 4 internal audit reports submitted to the Audit Committee   | Effective and accountable organization | Quarterly audit reports presented to the AC and AC minutes |
| MM036                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Internal Audit charter workshops  | 0.5                      | Number of Internal Audit charter workshops conducted                | 0   | 1 Internal Audit charter workshops conducted by 30 <sup>th</sup> June 2021                | In house                        | 0   | 0                                       | 1  | 0  | 1  | 1 Audit charter workshops conducted                         | Effective and accountable organization | Attendance registers                                       |
| MM037                                    | To deepen democracy and promote active community participation in the affairs of the institution | Holding of Audit Committee meetings   | 0.5                      | Number of Audit Committee meetings held                             | 4 Audit Committee meetings held                             | 4 Audit Committee meetings held by 30 <sup>th</sup> June 2021                             | NDM shared services             | 1 Audit Committee meetings held                             | 1                                       | 1  | 1  | 1  | 4 Audit Committee meetings held                             | Effective and accountable organization | Attendance registers and minutes                           |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |           |  |  |  |  |  |  |  |  |  |  |                                   |
|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|-----------------------------------|
| KPA                                      | GOOD GOVERNANCE AND PUBLIC PARTICIPATION   |  |           |  |  |  |  |  |  |  |  |  |  |                                   |
| PROJECT CODE                             | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                                   | WEIGHTING | KEY PERFORMANCE INDICATOR                              | BASELINE 2019/2020                             | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET        |  |  |  | OUTPUT INDICATOR                               | OUTCOME INDICATOR                      | PORTFOLIO OF EVIDENCE             |
|  |  |  |           |  |  |  |  | Q1   | Q2   | Q3   | Q4   |  |  |                                   |
| MM038                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Audit Committee reports to Council           | 0.5       | Number of Audit Committee reports submitted to Council | 1 Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2021 | In house                                 | 1 Audit Committee reports submitted to Council | 1 Audit Committee reports submitted to Council | 1 Audit Committee reports submitted to Council | 1 Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council | Effective and accountable organization | AC Reports, Council resolution    |
| <b>RISK MANAGEMENT</b>                   |  |  |           |  |  |  |  |  |  |  |  |  |  |                                   |
| MM039                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of quarterly Risk Management reports to RMAFACC | 0.5       | Number of Risk Management reports submitted to RMAFACC | 3 Risk Management reports submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC by 30 <sup>th</sup> June 2021 | In house                                 | 1 Risk Management reports submitted to RMAFACC | 1 Risk Management reports submitted to RMAFACC | 1 Risk Management reports submitted to RMAFACC | 1 Risk Management reports submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC | Minimize risk within the Municipality  | Quarterly risk management reports |
| MM040                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of compliance reports to RMAFACC                | 0.5       | Number of compliance reports submitted to RMAFACC      | 3 Compliance reports submitted to RMAFACC      | 4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> June 2021      | In house                                 | 1 Compliance reports submitted to RMAFACC      | 1 Compliance reports submitted to RMAFACC      | 1 Compliance reports submitted to RMAFACC      | 1 Compliance reports submitted to RMAFACC      | 4 Compliance reports submitted to RMAFACC      | Clean Audit                            | 4 Quarterly compliance reports    |


  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |                          |   |  |   |                                 |  |  |  |  |  |                                       |                                      |                       |
|--|--|---|--------------------------|---|--|---|---------------------------------|--|--|--|--|--|---------------------------------------|--------------------------------------|-----------------------|
| KPA                                      | PROJECT CODE   | STRATEGIC OBJECTIVE                                 | PROJECT NAME/DESCRIPTION | WEIGHTING   | KEY PERFORMANCE INDICATOR                      | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)       | QUARTERLY PERFORMANCE TARGET AND BUDGET        |  |  |  | OUTPUT INDICATOR                      | OUTCOME INDICATOR                    | PORTFOLIO OF EVIDENCE |
|  |  |   |                          |   |  |   |                                 |  | Q1   | Q2   | Q3   | Q4   |                                       |                                      |                       |
| MM047                                    | To deepen democracy and promote active community participation in the affairs of the institution | Submission of RMAFACC reports to AC                 | 0.5                      | Number of RMAFACC reports submitted to AC                           | 3 RMAFACC report submitted to AC               | 4 RMAFACC reports submitted to AC by 30 <sup>th</sup> June 2021                       | In house                        | 1 RMAFACC report submitted to AC               | 1 RMAFACC report submitted to AC               | 1 RMAFACC report submitted to AC               | 1 RMAFACC report submitted to AC                           | 4 RMAFACC report submitted to AC                           | Minimize risk within the Municipality | RMC reports                          |                       |
| MM041                                    | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of Strategic Risk Register | 0.5                      | Number of Strategic Risk Register developed and approved by Council |  | 1 Strategic Risk Register developed and adopted by Council 30 <sup>th</sup> June 2021 | In house                        | 0  | 0  | 0  | 1 Strategic Risk Register developed and adopted by Council | 1 Strategic Risk Register developed and adopted by Council | Effective and efficient risk register | Risk register and Council resolution |                       |
| MM042                                    | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Risk Management Committee meetings    | 0.5                      | Number of Risk Management Committee meetings conducted              | 3 Risk management committee meetings conducted | 4 Risk management committee meetings conducted by 30 <sup>th</sup> June 2021          | NDM shared services             | 1 Risk management committee meetings conducted | 1 Risk management committee meetings conducted | 1 Risk management committee meetings conducted | 1 Risk management committee meetings conducted             | 4 Risk management committee meetings conducted             | Effective risk management             | Attendance registers, minutes        |                       |
| MM043                                    | To deepen democracy and promote active community participation                                   | Anti-fraud and corruption campaign                  | 0.5                      | Number of anti-fraud and corruption awareness                       | 1 Anti-fraud and corruption awareness          | 2 Anti-fraud and corruption awareness campaign  | In house                        | 1 Anti-fraud and corruption awareness          | 0  | 1 Anti-fraud and corruption awareness          | 0  | 2 Anti-fraud and corruption awareness                      | Prevention of fraud and corruption    | Attendance register                  |                       |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |   |           |  |                    |  |  |   |    |    |   |   |                                 |   |
|--|--------------|--|---|-----------|--|--------------------|--|--|---|----|----|---|---|---------------------------------|---|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                | WEIGHTING | KEY PERFORMANCE INDICATOR  | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |   | OUTPUT INDICATOR  | OUTCOME INDICATOR               | PORTFOLIO OF EVIDENCE                           |
|  |              |  |   |           |  |                    |  |  | Q1                                      | Q2 | Q3 | Q4  |   |                                 |   |
|  | DCS023       | in the affairs of the institution<br>To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of business continuity plan | 0.5       | campaign conducted<br>Number of business continuity plans reviewed and approved by Council | campaign conducted | conducted by 30 <sup>th</sup> June 2021<br>1 Business continuity plan reviewed and approved by Council by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 0  | 0  | 1 Business continuity plan reviewed and approved by Council | campaign conducted<br>1 Business continuity plan reviewed and approved by Council | Uninterrupted business services | Business continuity plan and council resolution |

MUNICIPAL PUBLIC ACCOUNT COMMITTEE

|       |  |   |     |  |  |   |          |                           |                           |  |                           |  |  |   |
|-------|--|---|-----|--|--|---|----------|---------------------------|---------------------------|--|---------------------------|--|--|---|
| MM044 | To deepen democracy and promote active community participation in the affairs of the institution | Sitting of Municipal Public Accounts Committee                        | 0.5 | Number of MPAC meetings conducted  | 7 MPAC meetings conducted  | 4 MPAC meetings conducted by 30 <sup>th</sup> June 2021                           | In house | 1 MPAC meetings conducted | 1 MPAC meetings conducted | 1 MPAC meetings conducted  | 1 MPAC meetings conducted | 4 MPAC meetings conducted  | The checks and Balance of Compliance for promotion of corporate governance | Attendance register                     |
| MM045 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of the oversight report on the Annual Report | 0.5 | Number of oversight reports developed and approved on the probing of the Annual report | 1 oversight reports developed and approved on the probing of the Annual report | 1 oversight reports developed and approved on the probing of the Annual report by | In house | 0                         | 0                         | 1 oversight reports developed and approved on the probing of the Annual report | 0                         | 1 oversight reports developed and approved on the probing of the Annual report | Improving and ensuring good governance                                     | Oversight report and council resolution |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |  |           |   |                    |  |  |   |    |    |  |  |  |   |
|--|--------------|--|--|-----------|---|--------------------|--|--|---|----|----|--|--|--|---|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION                               | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |  | OUTPUT INDICATOR   | OUTCOME INDICATOR  | PORTFOLIO OF EVIDENCE   |
|  |              |  |  |           |   |                    |  |  | Q1                                      | Q2 | Q3 | Q4   |  |  |   |
|  | MM046        | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of the MPAC Annual Work Plan  | 0.5       | Number of Annual Work Plans developed and approved by Council                                 |                    | 30 <sup>th</sup> June 2021<br>1 Annual Work Plans developed and approved by Council by 30 <sup>th</sup> June 2021                | In house                                 | 0                                       | 0  | 0  | 1 Annual Work Plans developed and approved by Council  | 1 Annual Work Plans developed and approved by Council  | Ensures proper planning and implementation of MPCA's working programme | Annual work plan and council resolution                               |
| <b>YOUTH</b>                             |              |  |  |           |   |                    |  |  |   |    |    |  |  |  |   |
|  | LED017       | To create a conducive environment economic development, investment attraction and job creation   | Development of an Integrated Youth Strategy            | 0.5       | Number of integrated youth strategies developed   |                    | 1 integrated youth strategies developed and approved by 30 <sup>th</sup> June 2021   | In house                                 | 0                                       | 0  | 0  | 1 integrated youth strategies developed and approved by Council                                    | 1 integrated youth strategies developed and approved by Council                                    | Effective internal control   | Approved integrated youth development strategy and council resolution |
|  | LED024       | To create a conducive environment economic development, investment attraction and job creation   | Youth participation in training and skills development | 0.5       | Number of youth participation and skills development programs facilitated by the municipality |                    | 20 Youth participation in training and skills development programs facilitated by the municipality by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 0  | 0  | 20 Youth participation in training and skills development programs facilitated by the municipality | 20 Youth participation in training and skills development programs facilitated by the municipality | Youth development  | Enrolment list  |

  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |                                       |           |   |                                     |   |  |   |                                     |                             |                                     |                                     |   |                                       |
|--|--------------|--|---------------------------------------|-----------|---|-------------------------------------|---|--|---|-------------------------------------|-----------------------------|-------------------------------------|-------------------------------------|---|---------------------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION              | WEIGHTING | KEY PERFORMANCE INDICATOR                   | BASELINE 2019/2020                  | REVISED ANNUAL TARGET 2020/2021                                   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |                                     |                             |                                     | OUTPUT INDICATOR                    | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE                 |
|  |              |  |                                       |           |   |                                     |   |  | Q1                                      | Q2                                  | Q3                          | Q4                                  |                                     |   |                                       |
| LED025                                   |              | To create a conducive environment economic development, investment attraction and job creation | Conducting of youth outreach meetings | 0.5       | Number of youth outreach meetings conducted | 1 youth outreach meetings conducted | 2 youth outreach meetings conducted by 30 <sup>th</sup> June 2021 | In house                                 | 0                                       | 1 youth outreach meetings conducted | 0                           | 1 youth outreach meetings conducted | 2 youth outreach meetings conducted | Improve lifestyle amongst the youth                                       | Attendance register                   |
| LED026                                   |              | To create a conducive environment economic development, investment attraction and job creation | Conducting of Career guidance         | 0.5       | Number of Career guidance conducted         | 1 career guidance conducted         | 1 career guidance conducted by 30 <sup>th</sup> June 2021         | In house                                 | 0                                       | 0                                   | 1 career guidance conducted | 0                                   | 1 career guidance conducted         | Learners awareness on the careers available                               | Attendance register                   |
| LED028                                   |              | To create a conducive environment economic development, investment attraction and job creation | Youth Summit                          | 0.5       | Number of Youth Summits conducted           | 0                                   | 1 Youth Summits conducted by 30 <sup>th</sup> June 2021           | R 87 500                                 | 0                                       | 0                                   | 0                           | 1 Youth Summits conducted           | 1 Youth Summits conducted           | Consultative process on Integrated Youth Development Strategy formulation | Attendance register and summit report |
| LED029                                   |              | To create a conducive environment economic development, investment attraction and job creation | Road Safety Campaign                  | 0.5       | Number of Road Safety Campaign conducted    | 1 Road Safety Campaign conducted    | 1 Road Safety Campaign conducted by 30 <sup>th</sup> June 2021    | In house                                 | 0                                       | 1 Road Safety Campaign conducted    | 0                           | 0                                   | 1 Road Safety Campaign conducted    | To teach young people about the road safety precautions                   | Attendance register and Reports       |

  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |  |                                       |           |   |   |   |  |   |   |   |   |   |   |                                  |
|--|--------------|--|---------------------------------------|-----------|---|---|---|--|---|---|---|---|---|---|----------------------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE  | PROJECT NAME/DESCRIPTION              | WEIGHTING | KEY PERFORMANCE INDICATOR                             | BASELINE 2019/2020                            | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET       |   |   |   | OUTPUT INDICATOR                              | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE            |
|  |              |  |                                       |           |   |   |   |  | Q1  | Q2  | Q3  | Q4  |   |   |                                  |
| LED030                                   |              | To create a conducive environment economic development, investment attraction and job creation | Cooperatives Financial Grant          | 0.5       | Number of Cooperatives Financial Grant supported      | 1 Youth cooperative financial grant supported | 2 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2021      | R 200 000                                | 0   | 1 Youth cooperative financial grant supported | 0   | 1 Youth cooperative financial grant supported | 2 Cooperatives Financial grant supported      | To support youth cooperative with the necessary tools           | Invoices                         |
| LED031                                   |              | To create a conducive environment economic development, investment attraction and job creation | NPO Social Special Programmes Support | 0.5       | Number of Social Special Programmes Support conducted | 3 Social Special Programmes Support conducted | 4 Social Special Programmes Support conducted by 30 <sup>th</sup> June 2021 | R 225 292                                | 1 Social Special Programmes Support conducted | 1 Social Special Programmes Support conducted | 1 Social Special Programmes Support conducted | 1 Social Special Programmes Support conducted | 4 Social Special Programmes Support conducted | To provide financial support to Youth NPO on special programmes | Attendance registers             |
| LED032                                   |              | To create a conducive environment economic development, investment attraction and job creation | Fun run/walk                          | 0.5       | Number of Fun run/walk conducted                      | 1 Fun run/walk conducted                      | 1 Fun run/walk conducted by 30 <sup>th</sup> June 2021                      | R 224 022                                | 0   | 0   | 1 Fun run/walk conducted                      | 0   | 1 Fun run/walk conducted                      | To encourage healthy lifestyle                                  | Attendance registers and Reports |
| LED033                                   |              | To create a conducive environment economic development, investment attraction and job creation | THLM Mayoral Tournament               | 0.5       | Number of THLM Mayoral Tournament conducted           | 0   | 1 THLM Mayoral Tournament by 30 <sup>th</sup> June 2021                     | R 276 900                                | 0   | 0   | 0   | 1 THLM Mayoral Tournament conducted           | 1 THLM Mayoral Tournament conducted           | To unearth the local talent and promote social cohesion         | Attendance registers and Reports |


  
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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |              |                     |                          |           |                           |                    |                                 |  |   |    |    |    |                  |                   |                       |
|--|--------------|---------------------|--------------------------|-----------|---------------------------|--------------------|---------------------------------|--|---|----|----|----|------------------|-------------------|-----------------------|
| KPA                                      | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |    |    |    | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|  |              |                     |                          |           |                           |                    |                                 |  | Q1                                      | Q2 | Q3 | Q4 |                  |                   |                       |

SPECIAL COVID-19 REVISED PROJECTS

OFFICE OF THE SPEAKER

|       |  |   |     |   |   |   |               |   |   |   |   |   |  |   |                               |
|-------|--|---|-----|---|---|---|---------------|---|---|---|---|---|--|---|-------------------------------|
| MM048 | To deepen democracy and promote active community participation in the affairs of the institution | Procurement of vehicles (COVID-19)            | 0.5 | Number of vehicles procured for public loud hailing             | 0 | 3 vehicles procured for public loud hailing by 30 <sup>th</sup> June 2021             | R1 100 000.00 | 0 | 0 | 0 | 0 | 3 vehicles procured for public loud hailing             | 3 vehicles procured for public loud hailing              | Improve service delivery and accountability | Delivery note and Tax invoice |
| MM049 | To deepen democracy and promote active community participation in the affairs of the institution | Procurement of loud hailing system (COVID-19) | 0.5 | Number of loud hailing systems procured for public loud hailing | 0 | 2 loud hailing systems procured for public loud hailing by 30 <sup>th</sup> June 2021 | R200 000.00   | 0 | 0 | 0 | 0 | 2 loud hailing systems procured for public loud hailing | 2 loud hailing systems procured for public loud hailing. | Improve service delivery and accountability | Delivery note and Tax invoice |

COMMUNICATION

|       |  |                                       |     |                                |   |  |           |   |    |    |    |    |  |                         |                            |
|-------|--|---------------------------------------|-----|--------------------------------|---|--|-----------|---|----|----|----|----|--|-------------------------|----------------------------|
| MM050 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Interviews on the radio | 0.5 | Number of interviews conducted | 0 | 36 Interviews to be conducted on the radio by 30 <sup>th</sup> June 2021 | R 700 000 | 0 | 12 | 12 | 12 | 12 | 36 Interviews to be conducted on the radio | Effective communication | Invoices and Delivery note |
|-------|--|---------------------------------------|-----|--------------------------------|---|--|-----------|---|----|----|----|----|--|-------------------------|----------------------------|

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |                                     |                          |  |                           |   |                                 |  |   |   |    |   |                         |  |                       |
|--|--|-------------------------------------|--------------------------|--|---------------------------|---|---------------------------------|--|---|---|----|---|-------------------------|--|-----------------------|
| KPA                                      | PROJECT CODE   | STRATEGIC OBJECTIVE                 | PROJECT NAME/DESCRIPTION | WEIGHTING                                    | KEY PERFORMANCE INDICATOR | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET |   |    |   | OUTPUT INDICATOR        | OUTCOME INDICATOR                        | PORTFOLIO OF EVIDENCE |
|  |  |                                     |                          |  |                           |   |                                 |  | Q1                                      | Q2                                      | Q3 | Q4                                      |                         |  |                       |
| MM051                                    | To deepen democracy and promote active community participation in the affairs of the institution | Procurement of Branding material    | 0.5                      | Number of Banners and gazebos to be procured | New                       | 24 Banners and 2 Gazebos to be procured by 30 <sup>th</sup> June 2021 | R 1 000 000                     | 0  | 0                                       | 24 Banners and 2 Gazebos to be procured | 0  | 24 Banners and 2 Gazebos to be procured | Effective communication | Invoices and Delivery note               |                       |
| MM052                                    | To deepen democracy and promote active community participation in the affairs of the institution | Procurement of Campaigning material | 0.5                      | Number of campaign materials procured        | New                       | 5000 Flyers and posters to be procured by 30 <sup>th</sup> June 2021  | 0                               | 0  | 2500 Flyers and posters to be procured  | 2500 Flyers and posters to be procured  | 0  | 5000 Flyers to be procured              | Effective communication | Invoice, Delivery note, Flyer and poster |                       |
| MM053                                    | To deepen democracy and promote active community participation in the affairs of the institution | Procurement of Tents                | 0.5                      | Number of Tents procured                     | New                       | 3 Tents to be procured by 30 <sup>th</sup> June 2020                  | 0                               | 0  | 0                                       | 3 Tents to be procured                  | 0  | 3 Tents to be procured                  | Effective communication | Invoices and Delivery note               |                       |

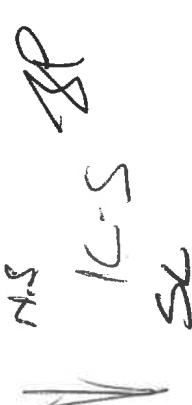
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KPA: SPATIAL RATIONALE

| KPA          |   | SPATIAL RATIONALE            |           |   |   |  |  |   |   |   |   |   |   |                         |
|--------------|---|------------------------------|-----------|---|---|--|--|---|---|---|---|---|---|-------------------------|
| PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION     | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020  | REVISED ANNUAL TARGET 2020/2021  | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                       |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE   |
|              |   |                              |           |   |   |  |  | Q1  | Q2  | Q3  | Q4  |   |   |                         |
| TP007        | To manage and coordinate spatial planning and Land use management | Anti-land invasion           | 0.5       | Number of reports on land invasion submitted to the Municipal Manager | 4 reports on land invasion submitted to the Municipal Manager | 4 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2021   | R1 500 000                               | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager | 4 reports on land invasion submitted to the Municipal Manager | Improved quality of life and sustainable human settlement | Reports                 |
| TP011        | To manage and coordinate spatial planning and Land use management | Town planning workshop       | 0.5       | Number of Town Planning Workshop conducted for Traditional leaders    | 0   | 1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2021   | In house                                 | 0   | 0   | 1 Town Planning Workshop conducted for Traditional leaders    | 0   | 1 Town Planning Workshop conducted for Traditional leaders    | Improved understanding of Town planning processes         | Attendance register     |
| TP012        | To manage and coordinate spatial planning and Land use management | Assessment of building plans | 0.5       | Number of building plans received, assessed and approved              | 60 building plans received, assessed and approved             | 80 building plans received, assessed and approved by Municipality by 30 <sup>th</sup> 2021 | In house                                 | 20 building plans received, assessed and approved             | 20 building plans received, assessed and approved             | 20 building plans received, assessed and approved             | 20 building plans received, assessed and approved             | 80 building plans received, assessed and approved             | Improved built environment                                | Building Plans register |

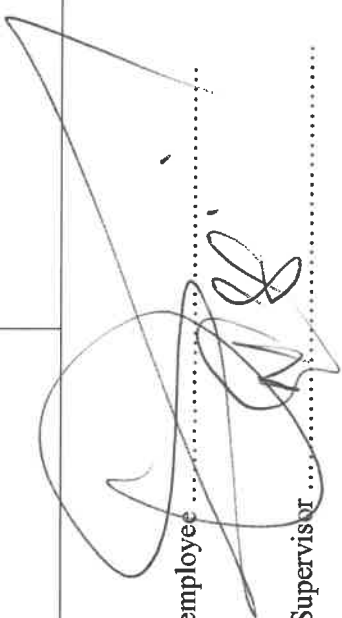
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| SPATIAL RATIONALE |              |   |   |           |   |                    |   |  |   |   |   |   |   |   |   |
|-------------------|--------------|---|---|-----------|---|--------------------|---|--|---|---|---|---|---|---|---|
| KPA               | PROJECT CODE | STRATEGIC OBJECTIVE   | PROJECT NAME/DESCRIPTION  | WEIGHTING | KEY PERFORMANCE INDICATOR   | BASELINE 2019/2020 | REVISED ANNUAL TARGET 2020/2021   | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET                       |   |   |   | OUTPUT INDICATOR  | OUTCOME INDICATOR   | PORTFOLIO OF EVIDENCE   |
|                   |              |   |   |           |   |                    |   |  | Q1  | Q2  | Q3  | Q4  |   |   |   |
|                   | TP013        | To manage and coordinate spatial planning and Land use management | Anti-land invasion – All wards ( COVID-19)                              | 0.5       | Number of reports on land invasion submitted to the Municipal Manager                         | 0                  | 4 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2021      | R3 000 000                               | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager | 1 reports on land invasion submitted to the Municipal Manager                 | 4 reports on land invasion submitted to the Municipal Manager   | Improved quality of life and sustainable human settlement | Reports   |
|                   | TP014        | To manage and coordinate spatial planning and Land use management | Township establishments – Tweefontein E and Kwaggafontein D ( COVID-19) | 0.5       | Number of township establishment application submitted for formalization to Planning Tribunal | 0                  | 2 applications for township establishments to Planning Tribunal by 30 <sup>th</sup> June 2021 | R 4 000 000                              | 0   | Appointment of a service provider                             | Conducting specialist reports                                 | Submission of 2 applications for township establishments to Planning Tribunal | 2 applications for township establishments to Planning Tribunal | sustainable human settlement                              | Appointment of service provider, Specialist report, Complete application and acknowledgment of submission |


  
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**ANNEXURE B**  
**PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSINATHI NKOSI**

| No. | Suggested training and development area | Work opportunity created to practice skill / development area | Time frame | Expected outcome |
|-----|---|---|------------|------------------|
|     |   |   |            |                  |
|     |   |   |            |                  |

Signature of the employee .....  
  
 Signature of the Supervisor .....