



**2019/2020 PERFORMANCE PLAN**  
**TECHNICAL SERVICES MANAGER**  
**V.L. SKOSANA**

W  
K.S  
V.L  
V.L

## 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

10-5

 N/A

2P  
↓  
VL

KPA: BASIC SERVICE DELIVERY

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Number of reservoirs completed	5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	1 of 10MI reservoir constructed by 30 <sup>th</sup> September 2019	R500 000	Testing, completion and commission of the reservoir	0	0	0	1 of 10MI reservoir constructed	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.
DTS004	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Number of km's of bulk pipeline and valve chambers completed	9.1 km bulk, pipeline in progress	9.1 km's of bulk pipeline and 16 valve chambers completed by 31 <sup>st</sup> March 2020	R35 000 000	Completion of the pipeline and Valve chambers	Testing of pipeline	Commission and hand over of the projects	0	9.1 km's of bulk pipeline and 16 valve chambers completed	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.

KS / VL,  VL, 

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019			Q1	Q2	Q3	Q4			
DTS005	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mathysensloop and Boekenhouthoek) Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant (Ward 7 & 24)	2	Number of Water Treatment Plant constructed	2.5 ML WTW constructed	1 of 7.5ML WTW constructed (10ml) by 30 <sup>th</sup> June 2020		Raw water inlet works, mechanical and electrical, completion of settling tanks 1 and 2	Completion of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Construction of roads and parking bays and Commission of the projects	0	1 of 7.5ML WTW constructed (10ml)	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrade reservoir for Bundu project Ward 24	2	Number of reinforce concrete reservoir constructed	1 Reinforced concrete reservoir in progress	1 reinforce concrete reservoir constructed by 31 <sup>st</sup> March 2020		1 reinforce concrete reservoir constructed	Testing of the concrete reservoir	Commissioning of the concrete reservoir	0	1 reinforced concrete constructed	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.


  
 KS  
 ZP  
 VC  
 ZP  
 VC  
 ZP  
 VC

KPA PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	1	Number of household provided with water	82 653 households provided with water	82 653 households provided with water by 30 <sup>th</sup> June 2020	R134 262 175	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
DTS015	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Enkeldoornog B Water infrastructure, Phase 2	1	Number of electrical Pump Station upgraded at Enkeldoornog B	1 Interconnection of 1000 to 500mm bulk line at Enkeldoornog B	1 electrical Pump Station upgraded at Enkeldoornog B by 31 <sup>st</sup> March 2020	R800 000	Application of Electrical Connections	Installation of electrical Distribution box	Testing Commissioning of the Project	0	1 electrical Pump Station upgraded at Enkeldoornog B	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.
DTS094	To provide household with basic services including water, adequate sanitation, adequate public	Moloto Groundwater Supply Scheme Development	2	Number of Boreholes equipped and connected to Moloto Reservoir	Existing drilled boreholes	9 Boreholes equipped, and connected to Moloto Reservoir by 31 <sup>st</sup> March 2020	R 4 400 000	Construction of pipeline, Booster pump Station, and installation of Water Treatment	Connection to Moloto Reservoir and Equipping of boreholes	Energizing of 9 Boreholes and commissioning	0	9 Boreholes equipped, and connected to Moloto Reservoir	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.

KS  
  
 ZP  
 VL  
 N.F.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR )	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOME INDICATO R
								Q1	Q2	Q3	Q4			
DTS033	lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6Kl Free basic water		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	R73 679 695	Package Plant	82 653 household s provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	Improved water supply	Water billing report water carts delivery reports
DTS0034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample		Number of water samples tested	356 Water Samples tested by 30 <sup>th</sup> June 2020	R 2 503 000	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	
DTS144	To provide household with basic services including water, adequate	Mathysensloop booster Pump station to Kwaggafontein		Number of booster pump station constructed	1 booster pump station constructed by 30 <sup>th</sup> June 2020	R 17 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 booster pump station constructed	1 booster pump station constructed	Improved water supply	Appointment letters, designs reports, Quarterly progress	

KS  
  
 P  
  
 V/L  
 G/N

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)		Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road														reports and completion certificates.
DTS145	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sun City A reservoir		Number of reservoir upgraded	0	1 reservoir upgraded by 30 <sup>th</sup> June 2020	R 14 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 reservoir upgraded	1 reservoir upgraded	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS146	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Moloto storage reservoir		Number of reservoir upgraded	0	1 reservoir upgraded by 30 <sup>th</sup> June 2020	R 4 600 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 reservoir upgraded	1 reservoir upgraded	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
<b>SANITATION</b>															
DTS038	To provide households	Uploading of data to the		Rate of updating	Monthly updating data	Monthly updating	In house	Monthly updating	Monthly updating	Monthly updating data	Monthly updating data	Monthly updating	Monthly updating	Improved sanitation	12 monthly reports on






KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2019/2020	BASELINE 2018/2019	KEY PERFORMANCE INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	1	2	Q1	Q2					Q3	Q4					
														Q1	Q2			
	with basic services including water, adequate sanitation, adequate public lighting and accessible road	Integrated Regulatory Information System	1	data on the Integrated Regulatory Information System	1	data on the Integrated Regulatory Information System	0	data on the Integrated Regulatory Information System	0	data on the Integrated Regulatory Information System	0	data on the Integrated Regulatory Information System	0	data on the Integrated Regulatory Information System	integrated Regulatory Information System	Integrated Regulatory Information System		
DTS040	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water Treatment Works, Phase 1	2	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 <sup>th</sup> September 2019	R1 000 000	1 Approved of Detailed Designs report	0	0	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report		
DTS041	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	2	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 <sup>th</sup> September 2019	R2 000 000	1 Approval of Detailed Designs report	0	0	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report		








KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		accessible road													
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein k Waste water Treatment	1	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 <sup>th</sup> June 2020	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report	Sanitation billing report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Outsourced sewage services (Operation and maintenance of WWTW)	1	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2020	R 1 400 016	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	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
								Q1	Q2	Q3				Q4	
	accessible road														
<b>ELECTRICITY</b>															
DTS076	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein G – Ward 30		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS077	To provide household with basic services including water, adequate sanitation, adequate public	Installation of High Mast Light in Tweefontein H – Ward 30		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

  
 AP  
 2-8  
 K 5

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
DTS078	lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein J – Ward 9	1	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS079	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in KwaMhlanga B – Ward 32	1	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS081	To provide household with basic services including water, adequate	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	1	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	


  
 K.S.
   

  

  

  
 V.C.

KPA		BASIC SERVICE DELIVERY							QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
												Q1	Q2	Q3	Q4			
DTS086	sanitation, adequate public lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Buthebesizwe RDP – Ward 16		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate				
DTS087	Approved implementation on plan and the designs	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate				
DTS099	To provide household with basic services including water, adequate sanitation, adequate public	Installation of High Mast Light in Phola Park – Ward 6		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate				

Handwritten notes and signatures:

- KS
- SR
- MP
- Handwritten initials/signatures

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
DTS100	lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Msholozzi – Ward 4		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS101	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS102	To provide household with basic services including water, adequate	Installation of High Mast Light in Moloto (Section B7) – Ward 3		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

Handwritten initials and a signature: "P" and "520" with a signature below.

Handwritten initials: "K-5" with a signature below.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	Q1	Q2		Q3	Q4					
DTS103	sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		
DTS104	sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 26	Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		

*Handwritten notes and signatures:*  
 VL  
 JP  
 S  
 (Signature)  
 CS

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR		BASELINE 2018/2019	ANNUAL TARGET 2019/2020	Q1	Q2				Q3
DTS105	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Ntokozweni – Ward 17		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS106	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Mzimuhle – Ward 10		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS111	To provide household with basic services including water, adequate sanitation, adequate public	Installation of High Mast Light in Rietfontein Farms – Ward 8		Number of High Mast Lights installed and energised	Approved implementation on plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

  
 K.S.  
 M.R.  
 U.C.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019		ANNUAL TARGET 2019/2020	Q1	Q2	Q3				Q4
	lighting and accessible road													
DTS112	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein K – Ward 13		Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 <sup>st</sup> March 2020	R 538 462	1 high Mast Energised	1 high mast light commissioned.	1 high mast	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program		Number of street lights and highmast refurbished	0	10 street lights and 10 high mast lights refurbished by 30 <sup>th</sup> June 2020	R 5 000 000	Appointment of consultant	Energy auditing	Design reports	10 street lights and 10 high mast lights refurbished	10 street lights and 10 high mast lights refurbished	Improved lighting infrastructure	Appointment letter, Quarterly progress reports completion certificate

ROAD AND STORM WATER

Handwritten notes and signatures: (C5), a signature, AR, and other initials.



KPA	BASIC SERVICE DELIVERY								QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS 054	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of potholes (Internal Team)	2	Number of m2 potholes patched	200 potholes patched	200 m2 potholes patched by 30 <sup>th</sup> June 2020	R 953 000	50 m2 potholes patched	50 m2 potholes patched	50 m2 potholes patched	50 m2 potholes patched	200 m2 potholes patched	Improved road safety and access to all residents	Completion certificate	
DTS 055	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of roads around various villages in THLM	1	Number of km regravelled and bladed	1 regravelling program developed	40 km's regravelled and bladed by 30 <sup>th</sup> June 2020	In-house	10 km's regravelled and bladed	10 km's regravelled and bladed	10 km's regravelled and bladed	10 km's regravelled and bladed	40 km's regravelled and bladed	Improved road infrastructure	Completion certificate	
DTS 056	To provide household with basic services including water, adequate sanitation, adequate public	Construction of Storm water channels, (Ward 29)	1	Number of meters of Storm water channels constructed	200 m of storm water completed	200 meters of Storm water channels constructed by 30 <sup>th</sup> June 2020	R 200 000	Appointment of Service Provider	200 meters of Storm water channels constructed	0	0	200 meters of Storm water channels constructed	Improved road infrastructure	Completion certificate	

Handwritten notes and signatures:

- Handwritten "2" in the Weighting column for DTS 054.
- Handwritten "1" in the Weighting column for DTS 055.
- Handwritten "K-S" on the right side.
- Handwritten "JP" and "W.F." on the right side.
- Handwritten initials "K" and "L" on the right side.

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DTS117	lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22	2	Number of km road surfaced	1 designs completed for Luthuli link road	0.35 km road surfaced by 31st March 2020	R 5 027 163	0.35 km Road base layers	0.35 km road surfaced	Commissioning and hand over	0	0.35 km road surfaced	Improved road infrastructure	Quarterly progress report, completion certificate
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 (Designs only)	2	Number of km road surfaced	1 designs completed for Sun City AA Bus Route	1 km road surfaced by 30th June 2020	R 7 220 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS119	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	2	Number of km road surfaced	1 designs completed for Chris Hani Bus Route	1 km road surfaced by 30 <sup>th</sup> June 2020	R 7 235 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS120	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Kwamhlanga B Link Road - Ward 32	2	Number of km road surfaced	1 designs completed for Kwamhlanga B Link Route	1 km road surfaced by 30 <sup>th</sup> June 2020	R 7 220 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS121	To provide household with basic services including water, adequate sanitation, adequate public	Construction of Moloto North Bus Route - Ward 2	2	Number of km road surfaced	1 designs completed for Moloto North Bus Route	1 km road surfaced by 30 <sup>th</sup> June 2020	R 7 161 250	Appointment of contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate

Handwritten notes and signatures:

- KS
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR )	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	Q1	Q2		Q3	Q4					
												ANNUAL TARGET 2019/2020	Q1			
	lighting and accessible road															
DTS148	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	2	Number of approved Detail design report	0	1 approved Detail design report completed by 31st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.		
DTS149	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Moloto South Bus Route - Ward 1	2	Number of approved Detail design report	0	1 approved Detail design report completed by 31st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.		





  
 K3

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019			Q1	Q2	Q3	Q4			
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	2	Number of approved Detail design report	0	1 approved Detail design report completed by 31 <sup>st</sup> March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Zakheni Bus Route - Ward 4	2	Number of approved Detail design report	0	1 approved Detail design report completed by 31 <sup>st</sup> March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS152	To provide household with basic services including water, adequate sanitation, adequate public	Designs for Construction of Mathesynsloop Bus Route - Ward 7	2	Number of approved Detail design report	0	1 approved Detail design report completed by 31 <sup>st</sup> March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

Handwritten notes and signatures:

- ✓✓
- AP
- RF
- AP
- CS

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS153	lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of approved Detail design report	0	1 approved Detail design report completed by 31 <sup>st</sup> March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

**SPORTS AND WASTE REMOVAL**

SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Number of Landfill site upgraded	Phase 1 ongoing	1 land fill site upgraded 30 <sup>th</sup> June 2020	R 19 964 016	Construction and completion Cell no. 1 and 2	Construction of Paving roads and Weigh Bridge and Buildings	Construction of Cell no. 3, 5 and 6 and Stormwater control	Construction of Cell no. 4 and completion Stormwater control	1 landfill site upgraded	Improved solid waste infrastructure	Quarterly progress report, completion certificate.
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Number of design report developed and approved	0	1 design report developed and approved by 30 <sup>th</sup> June 2020	R 1 300 000	Appointment of Consultants	Approval of Preliminary designs	1 design report developed and approved	0	1 design report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.


  
 K.S.

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3
SDS011	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multi-Purpose Centre in Phumula		Number of Multi-Purpose Centre constructed in Phumula	Phase 1 completed	1 Multi-Purpose Centre constructed by 30 <sup>th</sup> June 2020	R 3 592 967	Re-assessment of the scope and completed works.	revision of scope and Appointment of contractor	Construction of admin block	Commission of the revised scope	1 Multi-purpose center constructed	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32)	2	Number of designs report developed and approved	Phase 1 completed (Roads)	1 designs report developed and approved by 31 <sup>st</sup> March 2020	R 5 000 000	Appointment of Consultants	Approval of Preliminary designs	Detail Designs approval	0	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS012	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Moloto North (Ward 2)	2	Number of designs report developed and approved	0	1 designs report developed and approved by 31 <sup>st</sup> December 2019	R 1 500 000	Approval of Preliminary designs	Detail Designs approval	0	0	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

22

2P

2.5

KS

KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended by 30 <sup>th</sup> June 2020	In house	2 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance registers

Handwritten notes and signatures:

- ks
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature
- Handwritten signature



KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	3	Number of audit action plan developed	1 Audit action plan developed by 31 <sup>st</sup> December 2018	1 Audit action plan developed by 31 <sup>st</sup> December 2019	In house	0	1	1	0	0	1	Audit action plan developed for a clean audit outcome	Audit action plan

UL

R

N.F




K.S

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	
									Q1	Q2	Q3	Q4		
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	2	Number of performance reports submitted to PMS Unit	4 Performance reports submitted to PMS Unit	4 Performance reports submitted to PMS Unit by 30 <sup>th</sup> June 2020	In house	1 Performance report submitted to PMS Unit	1 Performance report submitted to PMS Unit	1 Performance report submitted to PMS Unit	1 Performance report submitted to PMS Unit	4 Performance report submitted to PMS Unit	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	In house	0	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	Improved performance service delivery	Acknowledgement of receipt

Handwritten signatures and initials: *KS*, *A*, *KL*

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM03 2	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	2	Number of Senior Managers with signed performance agreement	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by 31 <sup>st</sup> July 2019	In house	1 Signed performance agreement for Senior Manager	0	0	0	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance agreement
<b>INTERNAL AUDIT</b>														
MM03 7	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	2	Number of Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 <sup>th</sup> June 2020	NDM shared services	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
<b>RISK MANAGEMENT</b>														


  
 RNF VL

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM04 2	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	2	Number of Risk Management Committee meetings attended	0	4 Risk management committee meetings attended by 30 <sup>th</sup> June 2020	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers
MM04 3	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	2	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended by 30 <sup>th</sup> June 2020	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance registers

UK.

AR M.F

K.S

KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
KPA	LOCAL ECONOMIC DEVELOPMENT													
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	3	Number of LED Forum meetings attended	0	4 LED forum meetings attended by 30 <sup>th</sup> June 2020	In house	1LED forum meetings attended	1LED forum meetings attended	1LED forum meetings attended	1LED forum meetings attended	4LED forum meetings attended	Community participation in economic development	Attendance registers

VL.

N/A  
AP

—

KS

KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA	SPATIAL RATIONALE AND DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	3	Number of Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders by 30 <sup>th</sup> June 2020	In house	0	0	0	1 Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders	Improved understanding of Town planning processes	Attendance register

V.L.

AP  
2/2  
HDP

K-S

**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN FOR: VUSIMUZI .LAWRENS SKOSANA**

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1	MBA	Leadership Skills	2 yrs	NOF Level 9

Signature of the employee ..... 

Signature of the Supervisor ..... 