



2023/ 2024 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
Honorable Councilor **LESETJA JACOB DIKGALE** in her official
capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

DUMISANI JAPHTA DUNCAN MAHLANGU 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.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2023** and will remain in force until **30th June 2024** 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.

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- 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 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	8.5
2.	Good Governance and Public Participation	32.5
3.	Local Economic Development (LED)	7
4.	Municipal Financial Viability and Management	14.5
5.	Basic Service Delivery	35
6.	Spatial Rationale and Development	2.5
TOTAL	Total	100%

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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5/6
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5/6
Programme and Project Management	<ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	15/6
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5/6
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5/6
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5/6
Core Competencies			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	20%
Planning and Organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5%
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	20%
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5%
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation Delivery of clear, focused, concise and well-structured written documents 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5%

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5%
Core Competencies			100%

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 6.5.2 **Assessment of the CCRs**
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
 - 6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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

6.7 For purposes of evaluating the annual performance of 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.

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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:

First quarter	: July – September: not later than <u>23 October 2023</u>
Second quarter	: October – December not later than <u>22 January 2024</u>
Third quarter	: January – March not later than <u>23 April 2024</u>
Fourth quarter	: April – June not later than <u>23 July 2024</u>

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

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

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13. GENERAL 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.

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 26 day of June 2023

AS WITNESSES:

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DocuSigned by:

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EMPLOYEE

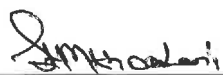
2.  _____

Thus done and signed at KWAGGAFONTEIN on this the 26 day of June 2023

AS WITNESSES:

1.  _____


Executive Mayor

2.  _____



2023/ 2024 PERFORMACE PLAN

MUNICIPAL MANAGER

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of 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: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% of employees with signed job description	100% of employees with signed job description by 30 th June 2024	In house	0	100% of employees with signed job descriptions	0	0	0	100% of employees with signed job description	Improved Organizational efficiency.	Signed job descriptions
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at task grade 15 with signed annual performance agreements by 30 th June 2024	In house	100% of employees at task grade 15 with signed annual performance agreements	0	0	0	0	100% of employees at task grade 15 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of professional conduct in order to render	0.5	Filling of vacant positions	Number of vacant positions filled	40 vacant positions filled	22 vacant positions filled by 30 th June 2024	In house	5 vacant positions filled	10 vacant positions filled	7 vacant positions filled	0	0	22 vacant positions filled	Improved service delivery	Appointment letters.

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and submission of Works Skills Plan to LGSETA	Number of work plans developed and submitted to LGSETA	1 work plan developed and submitted to LGSETA	1 work plan developed and submitted to LGSETA by 30 th April 2024	In house	0	0	0	1 work plan developed and submitted to LGSETA by 30 th April 2024	1 work plan developed and submitted to LGSETA by 30 th April 2024	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	169 Number of employees trained as part of the work skills plan	180 employees trained as part of the work skills plan by 30 th June 2024	R 2 335 560	0 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementation	0.85% of municipal budget actually spent on implementation	1% of Municipal budget actually spent on implementation workplace skills plan	In house	0% of Municipal budget actually spent on implementation	0.33% of Municipal budget actually spent on implementation	0.33% of Municipal budget actually spent on implementation	0.34% of Municipal budget actually spent on implementation	1% of Municipal budget actually spent on implementation	Capacitated employees	Expenditure report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
DCS07	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	80% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2024	In house	g workplace skills plan	g workplace skills plan	32% of vacancies filled in line with employment equity targets	g workplace skills plan	g workplace skills plan	g workplace skills plan	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	1 EER submitted to Dept. of Labour by the 15 th of January 2024	In house	g workplace skills plan	g workplace skills plan	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS09	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality	R 1 784 004	g workplace skills plan	g workplace skills plan	1 litigation report on cases instituted by and against	1 litigation report on cases instituted by and against	1 litigation report on cases instituted by and against	1 litigation report on cases instituted by and against	4 litigation reports on cases instituted by and against	Resolved cases	4 Litigation reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA: 1	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		order to render quality services.			the Municipality		by 30 th June 2024		the Municipality	the Municipality	the Municipality	the Municipality	the Municipality			
	DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5		% of litigation cases resolved	0	100% of litigation cases resolved by 30 th June 2024		0% of litigation cases resolved	25% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Resolved cases	Court Order on resolved cases
	DCS11	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2024.	In house	0	0	0	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council	Improve organization discipline	Improve organization discipline	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						<p>equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteers, HIV and AIDS, employee assistance, employees under the influence, intoxicating substances, cell phone and wireless</p>		<p>recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteers, HIV and AIDS, employee assistance, employees under the influence, intoxicating substances, cell phone and wireless device policy</p>				<p>strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteers, HIV and AIDS, employee assistance, employees under the influence, intoxicating substances, cell phone and wireless device policy</p>		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2024	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2024	In house	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to	0.5	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2024	In house	1 induction conducted for old and new employees	0	1 induction conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS15	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	9 LLF meetings conducted	10 LLF meetings conducted by 30 th June 2024	In house	1 LLF meeting conducted	3 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	10 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Council meetings	Number of ordinary council meetings conducted	6 Ordinary and 5 special council meetings conducted	7 Ordinary council meetings conducted by 30 th June 2024	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	7 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
DCS17	To deepen democracy and promote active community participation in the affairs	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	10 Ordinary and 1 special Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2024	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	of the institution													

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM01	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	15 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted by 30 th June 2024	In house	0	15 Mayoral outreach meetings conducted	0	15 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Mayor	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 th June 2024	In house	0	1 Mayoral outreach report submitted to the mayor	0	1 Mayoral outreach report submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM03	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2024	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

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM04	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	1 workshop programme conducted for ward committee members and councilors	2 workshop programme conducted for ward committee members and councilors by 30 th June 2024	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programme conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register
COMMUNICATIONS															
	MM05	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved	1 communication strategy developed and approved by 30 th June 2024	In house	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
	MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Number of media engagement sessions conducted	1 media engagement session conducted	2 media engagement sessions conducted by 30 th June 2024	In house	0	1 media engagement session conducted	0	1 media engagement session conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM07	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Percentage of media statements issued	7 media statements issued	100% media statements issued by 30 th June 2024	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal social media accounts	Percentage of updating of Municipal social media accounts	Updating of Municipal social media accounts quarterly	100% Updating of Municipal social media accounts on quarterly basis by 30 th June 2024	In house	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	Effective communication with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	3 reports on the presidential hotline submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2024	In house	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM10	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	1 Quarterly issuing of External Newsletters	2 Quarterly issuing of External Newsletters by 30 th June 2024	R 224 996.00	0	1 Quarterly External Newsletter issued	0	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter
IDP															
	MM11	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2023	In house	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
	MM12	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	0	1 IDP's reviewed and approved by 30 th June 2024	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM13	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2024	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM14	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshop conducted by 30 th June 2024	R 368 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance register and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted by 30 th June 2024	In house	0	1 IDP/Budget steering committee meeting conducted.	0	1 IDP/Budget steering committee meeting conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM16	To deepen democracy and promote active community	0.5	Submission of IDP to the MEC for Local	Number of IDP submitted to the MEC for Local	1 IDP submitted to the MEC for Local Government	1 IDP submitted to the MEC for Local Government	In house	0	0	0	1 IDP submitted to the MEC for Local Government	1 IDP submitted to the MEC for Local Government	Improve service delivery	Submission letter

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				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	0.5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2024	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
MM18	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Compilation and submission of the Annual Report to the office of the Auditor General	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	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2023	In house	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter

PERFORMANCE MANAGEMENT SYSTEM

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM19	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st January 2024	In house	0	1 Annual report tabled before council	0	1 Annual report tabled before council	0	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2024	In house	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgement of receipt
MM21	To deepen democracy and promote active	0.5	Tabling of Mid-year budget and performance	Number of Mid-year budget and performance	1 Mid-year budget and Performance	1 Mid-year budget and Performance	In house	0	1 Mid-year budget and Performance	0	1 Mid-year budget and Performance	0	1 Mid-year budget and Performance	Improved performance service delivery	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution		assessment before Council	assessment tabled before Council	Assessment report tabled before Council	Assessment report tabled before Council by 31 st January 2024						Assessment report tabled before Council		
MM22	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2024	In house	1	1	1	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation	0.5	Development and submission of the SDBIP to the	Number of SDBIP's developed and submitted to the	0	1 2024/2025 Draft SDBIP developed and	In house	0	0	0	1 2024/2025 Draft SDBIP developed and	1 2024/2025 Draft SDBIP developed and	Improved performance service delivery	Acknowledgement of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	in the affairs of the institution		Executive Mayor	Executive Mayor within 14 days after the approval of the budget for consideration		submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2024						submitted to the Executive Mayor within 14 days after the approval of the budget for consideration		
MM25	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	0	1 2024/2025 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2024	In house	0	0	0	1	1 2024/2025 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM26	To deepen democracy and promote active community	0.5	Signing of Performance Agreements	Number of Senior Managers including Municipal	Number of signed performance agreements	1 Signed performance agreement by the MM	In house	1 Signed performance agreement by the MM	0	0	0	1 Signed performance agreement by the MM	Improved performance service delivery	Signed performance agreements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	participation in the affairs of the institution		by Senior managers	Manager with signed performance agreement	by the MM and section 56 managers	and 5 for section 56 Managers by 31 st July 2023		and 5 for section 56 managers				and 5 for section 56 managers		
MM27	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2024	In house	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessment report	
INTERNAL AUDIT														
MM28	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	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 th June 2024	In house	1 Audit Plans submitted to the Audit committee for approval	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM29	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	3 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2024	R 1 400 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	0	1 Internal Audit charter workshop conducted by 30 th June 2024	In house	0	0	1 Internal Audit charter workshop conducted	0	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers
MM31	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings held	3 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2024	NDM shared services	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM32	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2024	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution	
MM33	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings by 30 June 2023	0	100% Implementation of AGSA Management letter findings by 30 June 2024	In house	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report	
MM34	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations by 30 June 2023	0	100% Implementation of Internal Audit action plans/recommendations by 30 June 2024	In house	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM35	Improved Audit Outcomes	0.5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained by 31 st December 2023	In house	0	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	
RISK MANAGEMENT														
MM36	To improve organization efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	0	1 Strategic Risk Register developed and adopted by Council 30 th June 2024	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	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1	1 Access Control Policy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Access Control Policy reviewed and approved by Council	Access Control Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and councilors	Council resolution
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render	0.5	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM41	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	3 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2024	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Attendance register and Risk Management Reports
MM42	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	3 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2024	In house	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Signed Agenda and Compliance Reports
MM43	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	3 RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 th June 2024	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meetings conducted	Effective risk management	Attendance registers, minutes

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM44	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2024	In house	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaigns conducted	Prevention of fraud and corruption	Attendance Registers/Periodical Material/ Presentation made
MM45	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	3 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2024	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 reports submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report) and AC's Signed Agenda with Index page
MM46	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	3 Forensic Investigation concluded	100% Forensic Investigation concluded by 30 th June 2024	R 400 000	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administration	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote	0.5	Monitoring of Municipal	Number of quarterly status reports on	3 quarterly status report on Municipal	4 quarterly status reports on monitoring	R 28 674 253	1 quarterly status report on monitoring	1 quarterly status report on monitoring	1 quarterly status report on monitoring	1 quarterly status report on monitoring	4 quarterly status reports on monitoring	Safeguarding of THLM assets, employees	Quarterly Security Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM48	a culture of professional conduct in order to render quality services.	0.5	Security Services	monitoring of Municipal security services submitted to the Municipal Manager	security submitted to Municipal Manager	of Municipal security services submitted to the Municipal Manager by 30 th June 2024	R 600 000	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	and councilors	
	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Refurbishment and activation of Biometric clocking system	Number of Refurbishment and activation of Biometric clocking system	0	1 Refurbishment and activation of Biometric clocking system by 30 th June 2024		1 Refurbishment and activation of Biometric clocking system	0	0	0	1 Refurbishment and activation of Biometric clocking system	Safeguarding of THLM assets, employees and councilors.	Allocation Letter and Completion Report
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM49	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2024	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
MM50	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report by 30 th June 2024	In house	0	0	1 oversight report developed and approved on the probing of the Annual report	0	1 oversight report developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution
MM51	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plan developed and approved by Council by 30 th June 2024	In house	0	0	0	1 Annual Work Plan developed and approved by Council	1 Annual Work Plan developed and approved by Council	Ensures proper planning and implementation of MPAC working programme	Council resolution
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render	0.5	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware submitted to the HOD	3 reports submitted to the HOD on the repairs and maintenance of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2024	R 2 300 000	1 Repairs and maintenance reports of ICT hardware's submitted to the HOD	1 Repairs and maintenance reports of ICT hardware's submitted to the HOD	1 Repairs and maintenance reports of ICT hardware's submitted to the HOD	1 Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD	Optimise operations	Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM53	quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal or Procurement of software	Number of software licenses renewed or Procured	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	1 x Munsoft, - HR, Payroll and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	R 12 888.00	1 x Munsoft - HR, Payroll and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence, 1 x Helpdesk licence, 1 x	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3 Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2024	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes
	MM55	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	Updated Municipal website quarterly and when required to comply with Sec 75 of MFMA	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA by 30 th June 2024	In house	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots
YOUTH															
	LED16	To create a conducive environment economic development	0.5	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and	In house	0	0	0	0	1 Youth Innovation Strategy developed and	Effective internal control	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED17	To create a conducive environment economic development, investment attraction and job creation	0.5	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	0	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2024	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list
LED18	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meeting conducted	2 youth outreach meetings conducted by 30 th June 2024	In house	0	1 youth outreach meeting conducted	0	1 youth outreach meeting conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED19	To create a conducive environment economic development, investment attraction	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2024	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register

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KPA: 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED20	and job creation To create a conducive environment economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2024	R 387 504	0	0	1 Youth Summit conducted	0	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
LED21	To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2024	R 200 004	0	0	0	5 Youth cooperative financial grant supported	5 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Acknowledgment of Receipt of Goods and Invoices
LED22	To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2024	R 331 692	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED23	To create a conducive environment economic development, investment attraction and job creation	0.5	Solomon Mahlangu Marathon	Number of Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted by 30 th June 2024	R 357 128	0	1 Solomon Mahlangu Marathon conducted	0	0	0	1 Solomon Mahlangu Marathon conducted	To encourage healthy lifestyle	Attendance registers and Report
LED24	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	0 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted by 30 th June 2024	R 250 000	0	0	0	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED25	To create a conducive environment economic development, investment attraction and job creation	0.5	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2024	R 600 000	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance register and Report

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
LED02	To create a conducive environment for economic development, investment attraction and job creation	0.5	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by council	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy Reviewed and approved by council	In house	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	0.5	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2024	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
LED04	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2024	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment	0.5	Submit LED Forum reports to	Number of LED Forum reports	2 LED forum reports	4 LED Forum reports	In house	1 LED Forum report	1 LED Forum report	1 LED Forum report	1 LED Forum report	1 LED Forum report	4 LED Forum reports	Community participation in economic	Signed Mayoral Agenda and

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED06	for economic development, investment attraction and job creation	0.5	the Executive Mayoral Committee	submitted to the Mayoral Committee	submitted to Mayoral	submitted to the Mayoral Committee by 30 th June 2024	In house	submitted to the Mayoral Committee	submitted to the Mayoral Committee	submitted to the Mayoral Committee	submitted to the Mayoral Committee	2 LED Outreach meetings conducted	development	the Index Pages
LED06	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2024	In house	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports
LED07	To create a conducive environment for economic development, investment attraction and job creation	0.5	Engagement of stakeholders on Moloto road development	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 th June 2024	In house	1 Stakeholder engagement meeting held for Moloto Road Development	1 Stakeholder engagement meeting held for Moloto Road Development	1 Stakeholder engagement meeting held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED08	To create a conducive environment for economic development, investment	0.5	Conduct reference committee meetings for Community	Number of reference committee meetings for CWP	4 Local Reference Committee meetings	4 Local Reference Committee meetings held on CWP by June 2024	In house	1 Local Reference Committee meeting	1 Local Reference Committee meeting	1 Local Reference Committee meeting	1 Local Reference Committee meeting	4 Local Reference Committee meetings	Alleviation of poverty	Minutes and attendance register

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED09	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Works Programme Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	2 Meetings held to engage and support lucrative investors	100% Consulting and attracting of new Business Investments by 30 th June 2024	In house	held on CWP	held on CWP	held on CWP	held on CWP	100% Consulting and attracting of new Business Investments	New business development	Attendance register and reports (Resolutions)
LED10	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2024	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community development	Minutes and attendance register
LED11	To create a conducive environment for economic development, investment attraction and job creation	0.5	Business licenses application received, processed and issued	% of business licenses application received, processed and issued	140 business licenses application received, processed and issued	100% business licenses application received, processed and issued by 30 th June 2024	In house	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	Regulated businesses	Register and Business licenses

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted	48 Business inspections conducted by 30 th June 2024	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated businesses	Inspection register
LED13	To Create a conducive environment for economic development and job creation	0.5	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0	100 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2024	R 5 000 000	Advisement of grant funding	Adjudication of SMME's	Procurement of tools of trade	Allocation of tools of trade to 100 SMMEs	100 of SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices
LED14	To Create a conducive environment for economic development and job creation	0.5	Promotion of Tourism through KwaMhlang a Show	Number of Tourism Promotions through KwaMhlang a Show	0	1 Tourism Promotion through KwaMhlang a Show by 30 th September 2023	R 800 000	1 Tourism Promotion through KwaMhlang a Show	0	0	0	1 Tourism Promotion through KwaMhlang a Show	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED15	To Create a conducive environment for economic	0.5	Attending Tourism	Number of Tourism Indaba	0	1 Tourism Indaba event attended by	R 200 000	Procure the space for the displaying	Identification of SMMEs and	Preparatory meeting with the SMMEs	1 Tourism Indaba	1 Tourism Indaba	Creation of conducive environment for	Attendance register, List report, List of SMME

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development and job creation		Indaba events	events attended		the 30 th of June 2024		Q1 the marketing material	Q2 Stakeholder s to attend the Tourism Indaba, and Procurement of marketing material	Q3 and stakeholder s	Q4 events attended	events attended	SMME's to thrive	and Proof of Purchase

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budget approved in line with MFMA and treasury standards by 31 st May 2024	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards		1 budget adjusted in line with MFMA and treasury standards by 28 th February 2024	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	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															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Audit Action Plan	Number of audit action plan developed	1 action plan developed by 28 th February 2022	1 action plan developed by 31 st December 2023	In house	0	1 action plan developed	0	0	0	1 action plan developed	Addressed queries for a clean audit outcome	Audit action plan
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2024 (R316 275 000)	In house	R79 068 750	R79 068 750	R79 068 750	R79 068 750	R79 068 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						1. Property Rates (R61 555 000)	In house	R15 388 750	R15 388 750	R15 388 750	R15 388 750	R15 388 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						2. Service charges	In house	R34 645 000	R34 645 000	R34 645 000	R34 645 000	R34 645 000	Decreasing doubtful debts	Achieve acceptable collection	Section 71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						(R138 580 000)							level of all amounts billed		
						3. Investment Revenue (R8 625 000)	In house	R2 156 250	R2 156 250	R2 156 250	R2 156 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
						4. Other own Revenue (R107 515 000)	In house	R26 878 750	R26 878 750	R26 878 750	R26 878 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
		0.5				Transfers (R571 854 000)	In house	R 238 272 500	R 190 618 000	R 142 963 500	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial	0.5	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2024	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS06	management and improved revenue collection	0.5	Provision of services to indigent households	Number of households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services by 30 th June 2024	In house	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	Improve service delivery	Indigent register	
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Fixed Asset Register compliance with GRAP	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 th June 2024	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS08	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2024	In house	0	1 asset verification and reconciliation conducted	0	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports	
DFS09	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2024	R 7 800 000.00	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: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Section 71 monthly budget statements	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 th June 2024	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	
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2024	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of budget statements to council	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 th June 2024	In house	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement 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	
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2024	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2024	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2024	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council (R1-R200 000)	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 (R1-R200 000) by 30th June 2024	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council (R1-R200 000)	1 Goods and services through return or verbal and formal return quotations reports submitted to Council (R1-R200 000)	1 Goods and services through return or verbal and formal return quotations reports submitted to Council (R1-R200 000)	4 Goods and services through return or verbal and formal return quotations reports submitted to Council (R1-R200 000)	Improve service delivery	Council resolution	
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.25	Submission of goods and services through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2024)	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENC E
								Q1	Q2	Q3	Q4			
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.25	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Number of days taken to conclude procurement processes for tenders above R 200 000, which must be within 90 days of tender closure	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure by 30 th June 2024	In house	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register	
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through deviation process reports to Council	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	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	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of irregular expenditure reports to Council	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 2024	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Contracts Management reports to Council	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 2024	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of section 66 monthly reports to Council	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 2024	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	Council resolution
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2024	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of fruitless and wasteful expenditure reports to Council	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 2024	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2024	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS26	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet by 30 th June 2024	In house	1 Operational plan developed for Municipal fleet	0	0	0	1 Operational plan developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DFS27	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2024	R 10 866 844.00	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports
DFS28	To improve organization at efficiency and promote a culture of professional conduct in order to render	0.5	Monitoring the usage of fuel	Number of 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	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2024	R 10 787 240.00	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	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS29	quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2024	R 1 433 792.00	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of household provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water by 30 th June 2024	R 143 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 151 Number of household provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water 30 th June 2024	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	0	28 312 Households with access to water through water delivery by 30 th June 2024	R 18 048 058	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	Improve water supply	Coordinates of jojo tanks, GIS Data, Gantry load truck register, Register at point of delivery
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2024	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports	
DTS05	To provide households with basic services including water,	0.5	Upgrading of Sheldon, Empumelel weni Water Infrastructure, (Multi-	% progress in the Upgrading of Sheldon Empumelel weni Water Infrastructure	100% Progress: Upgrading of Sheldon Water Infrastructure	100% Progress: Upgrading of Sheldon Empumelel weni Water	R 8 756 804,00	15% Progress: *Setting Out 5%	50% Progress: *Rock Drill, Blasting & Bedding 5%, *Laying	65% Progress: *Backfilling and Compaction of Trenches	100% Progress: *Chamber Walls and Cover Slabs 15%;	Improved water supply infrastructure	Monthly progress reports, Completion certificates.	

Handwritten notes and signatures: "17-m /c-s", "L-S", "SH", "JP", and a signature box with "DS" and "D.J.D."

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	adequate sanitation, adequate public lighting and accessible road		Year Project) – Ward 9,14	Infrastructure – Phase 3	Infrastructure – Phase 2; *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% *Setting Out Chamber Base Slab 5%; *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%	Infrastructure – Phase 3 by 30 th June 2024; *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%		*Excavation 10% of Pipes 30%	10%; *Construction of Chamber Base Slab 5%	*Pipe Specials 10%; *Commissioning of the Project 10%	Infrastructure – Phase 3 *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%			

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS06	To provide households with basic services including water, adequate sanitation, adequate public lighting and	0.5	Upgrading of Tseefontein C and DK Water Infrastructure (Multi-Year Project) – Phase 3, Ward 12	% progress in the Upgrading of Tseefontein C and DK Water Infrastructure	*Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project 5%	10%; *Commissioning of the Project 10%	R 15 000 000,00	75% Progress: *Settling Out 5% *Excavation 10%	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	95% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	100% Progress: *Testing and commissioning 5%	100% Progress: Upgrading of Tseefontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024;	Improved water supply infrastructure	Monthly progress reports. Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	accessible road				*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference *Setting Out 5%; *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Testing and commissioning 5%	*Setting Out 5%; *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and commissioning 5%	R 3 243 196,00	15% Preliminary Design Report 5%; *Detailed Design	45% *Appointment of Contractor 5%; *Site Establishment	70% *Preparation of Pipe Bedding 5%; *Laying of Pipes	100% *Laying of Pipes 15%; *Backfilling and Compaction	100% Progress: Upgrading of Entokozweni	Improved water supply infrastructure	Monthly progress reports, Completion certificates.
DTS07	To provide households with basic services including water, adequate	0.5	Upgrading of Entokozweni Water Infrastructure	% progress in the Upgrading of Entokozweni Water Infrastructure	100% Progress: Upgrading of Entokozweni Water Infrastructure	100% Progress: Upgrading of Entokozweni Water Infrastructure	R 3 243 196,00	15% Preliminary Design Report 5%; *Detailed Design	45% *Appointment of Contractor 5%; *Site Establishment	70% *Preparation of Pipe Bedding 5%; *Laying of Pipes	100% Progress: Upgrading of Entokozweni	Improved water supply infrastructure	Monthly progress reports, Completion certificates.	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	sanitation, adequate public lighting and accessible road		Phase 2 – Ward 17	Infrastructure Phase 2	e – Phase 1 by 30 th September 2022; *Commissioning of the Project 5%	e – Phase 2 by 30 th June 2024; Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%, *Excavation 10%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%;		Report 5% *Term of Reference for Contractor 5%;	ent 15% *Excavation 10%	10% *Backfilling and Compaction of Trenches 10%;	of Trenches 10%; *Commissioning of the Project 5%	Infrastructure – Phase 2 Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%, *Excavation 10%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%;		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS08	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Mabhoko Water Infrastructure Phase 2 (Multi-Year Project) – Ward 13 & 21	% progress in the Upgrading of Mabhoko Water Infrastructure	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 st March 2023; *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%	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2 by 31 st December 2023; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *House Connections 5% *Testing and commissioning 5%	R 14 816 650,00	90% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	100% Progress: *House Connections 5% *Testing and commissioning 5%	0	0	*Commissioning of the Project 5% 100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *House Connections 5% *Testing and commissioning 5%	Improved water supply infrastructure	Monthly progress reports Completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infra Pipelines	*Setting Out 5%; *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%.	50% Progress: Upgrading of Sheldon Water Infrastructure by 31 st March 2024; *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed	R10 500 000,00	15% Progress: *DWS Technical Report 5%; Preliminary Design Report 5%; Detailed Design Report 5%	40% Progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	50% Progress: *Excavation 10%	0	50% Progress: Upgrading of Moloto Water Infrastructure – Phase 1: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved water supply infrastructure	Monthly progress reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS10	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: *Technical report 5%; *Preliminary Design Report 5%;	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 31 st March 2024;	R 3 000 000	80% progress: *Finilisation Water resources study 5% *Construction on 5%	85% progress: *Construction on 5%	90% progress: *Construction on 5%	0	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 *Finilisation Water resources study 5%	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports,, Water resources study reports
						Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%						*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	*Detailed Design Report 5%, *Term of Reference for Contractor 5%, *Appointment of Contractor 5%, *Site Establishment 15%, *Water resources study 10%, *Construction 20%	*Finalisation Water resources study 5%, *Construction 15%	R 4 000 000.00	20% Progress: *Term of Reference for Contractor 5%	40% Progress: *Appointment of Contractor 5%, *Site Establishment 15%;	0	50% Progress: *Excavation of Pipes 5%	50% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	Improved water supply infrastructure	Technical report, Preliminary Design Report, Detail Design report.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS12	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Matheyzeni Kwegafont Pump station	% progress in the Construction of Matheyzeni Kwegafont Pump station	*Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5%; *Laying of Pipes 5%	R 7 990 529,00	90% progress: *Construction on 10%	100% progress: *Construction on 15%, *Testing and Commissioning 5%	0	0	100% Progress: Construction of Matheyzeni Kwegafont Pump station *Construction on 25% * Testing and Commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	0	12 progress reports on Installation of Water Meters by 30 June 2024	R 11 000 000	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	12 progress reports on Installation of Water Meters by 30 June 2024	Improved water supply infrastructure	12 progress reports on Installation of Water Meters in All Wards.	
DTS14	To provide households with basic services	0.5	Refurbishment of Water	Number of progress reports on Refurbishment	0	12 progress reports on Refurbishment of Water	R 7 500 000	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	12 progress reports on Refurbishment of Water	Improved water supply	12 progress reports on Refurbishment of Water	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS15	including water, adequate sanitation, adequate public lighting and accessible road		Infrastructure (Ward 1-32)	ent of Water Infrastructure		Infrastructure by 30 th June 2024			Infrastructure	Infrastructure	Infrastructure	Water Infrastructure by 30 June 2024	Infrastructure	Infrastructure in All Wards
	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of Telemetry System	% progress in the installation of telemetry system	0	40% Progress: in the installation of telemetry system by 30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor Appointment 5%;	R 5 500 000.00	5% Progress *MIG Business Plan 5%;	15% progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	25% Progress *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;	40% Progress: *Site Establishment 15%	40% Progress: in the installation of telemetry system *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor	Improved water supply infrastructure	MIG business plan, preliminary designs report, detailed designs

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KPA: 5	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	0	25 %Progress Upgrading of Mahlabathi Water Infrastructure - Phase 1 by 30 th June 2024; Appointment of Consultant 5%*DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%;	R 500 000,00		5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5%;	5% *Site Establishment 15%	Improved water supply infrastructure	Appointment of consultant, DWS Technical Report ,preliminary design report, Detailed design report, Terms of reference

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	20% Progress Upgrading of Verena A Water Infrastructure by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%.	70% Progress: Upgrading of Mahlabathi ni Water Infrastructure – Phase 1 by 30 th June 2024; *Appointment of contractor 5% *Setting Out 5% *Excavation 10%	R 4 000 000,00	25% progress *Appointment of contractor 5%	40% Progress: *Setting Out 5% *Excavation 10%	55% Progress: Bedding 5%; *Laying of Pipes 10%	70% Progress: Bedding 5%; *Laying of Pipes 10%	70% Progress: Upgrading of Mahlabathi ni Water Infrastructure – Phase 1 Appointment of contractor 5%; *Setting Out 5%; *Excavation 10%; Bedding 5%; *Laying of Pipes 10%; Bedding 5%; *Laying of Pipes 10%	Improved water supply infrastructure	Appointment Letter Monthly progress report
DTS18	To provide households with basic services including water, adequate	0.5	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando	% progress in the Replacement of Asbestos Pipes – THLM –	100% Progress: Replacement of Asbestos Pipes – THLM –	100% Progress: Replacement of Asbestos Pipes – THLM by	R 15 000 000,00	30% Progress: *Appointment of Contractor 10%;	50% Progress: *Replacement of Asbestos Pipes 10%;	70% Progress: *Replacement of Asbestos Pipes 10%;	100% Progress: Testing of Pipes 20%; Commissioning of	100% Progress: Replacement of Asbestos Pipes – THLM	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	sanitation, adequate public lighting and accessible road		Water Infrastructure Pipework (Multi-Year Project)	(Bomando Water Infrastructure Pipework)	Phase 2 by 30 th December 2021: Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%; *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 25%;, *Testing of Pipes 10%;, *Commissioning of Project 10%	30 th June 2024: *Appointment of Contractor 10%;, *Site Establishment 15%; *Excavation 10%;, *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 20%, Replacement of Asbestos Pipes 10%;, Testing of Pipes 20%;, Commissioning of Project 5%*	R 20 233 725.00	*Site Establishment 15%; *Excavation 5%	*Laying of New Pipes 10%	*Laying of New Pipes 10%;	Project 10%*	*Appointment of Contractor 10%;, *Site Establishment 15%; *Excavation 10%;, *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 20%, Replacement of Asbestos Pipes 10%;, Testing of Pipes 20%;, Commissioning of Project 5%*	Improved water supply infrastructure	Appointment of contractor, Monthly
DTS19	To provide households with basic services including water,	0.5	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of	100% Drilling, Refurbishment and Equipping of	100% Drilling, Refurbishment and Equipping of	R 20 233 725.00	30% Progress *Appointment of Contractor 10%;	50% Progress: *Refurbishment of boreholes 20%*	70% Progress: *Refurbishment of boreholes 20%	100% Progress: *Refurbishment of boreholes 20%	100% Drilling, Refurbishment and Equipping of	Improved water supply infrastructure	Appointment of contractor, Monthly

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	adequate sanitation, adequate public lighting and accessible road			Boreholes within THLM	Boreholes within THLM: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 10%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing	Boreholes within THLM by 30 th June 2024 *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%					*Site Establishment 15%; *Refurbishment of boreholes 5%	Boreholes within THLM		progress reports Completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrade Mzimuhle, Wolwenkop Viaklaagte Water Infrastructure	% progress in the Mzimuhle, Wolwenkop and Viaklaagte Water Infrastructure	of Boreholes 10%, *Completion 10%	25% Progress : Mzimuhle, Wolwenkop and Viaklaagte – Phase 1 by 30 th June 2024; Appointment of Consultant 5%*DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%;	R 5 000 000,00	5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5%*	25% Progress of Mzimuhle, Wolwenkop and Viaklaagte of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%;	Improved water supply infrastructure	Appointment of Consultant, DWS Technical Report, Preliminary Design Report, Detailed Design report; Term of Reference for Contractor

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30th June 2023; *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st December 2023 *Site Establishment 15%; *Setting Out 5%; Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	R 4 000 000.0	60% progress *Site Establishment 15%; *Setting Out 5%; *Excavation 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	0	0	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) *Site Establishment 15%; *Setting Out 5%; Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	Improved water supply infrastructure	Monthly progress Reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SANITATION														
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30th June 2023: *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor Appointment of 5%; *Site Establishment 15%	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 31st December 2023: *Site Establishment 15%; *Setting Out 5%; Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	R 4 000 000.00	60% progress *Site Establishment 15%; *Setting Out 5%; *Excavation 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	0	0	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Site Establishment 15%; *Setting Out 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	Improved Sanitation Infrastructure	Monthly progress Reports
DTS23	To provide household with basic	0.5	Tweefontein K Waste Water	% Progress in the upgrading	100% Tweefontein K Waste	100% progress in the	R 19 009 471,00	20% progress: *Term of	50% progress: *Site	70% progress: *Constructi	100% progress: *Constructi	100% progress in the	Improved Sanitation	Appointment of contractor,

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BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	services including water, adequate sanitation, adequate public lighting and accessible road	Treatment Works	of Tweefontein K Water Treatment Works Ward 13	Water Treatment Works, Phase 2 Technical Report 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Term of Reference for Contractor report 5% *Term of Reference for Contractor 5%, *Appointment of Contractor 5%, *Site Establishment 15%, *Construction 50%, *Completion 10%	upgrading of Tweefontein K Water Treatment Works by the 30 th June 2024 *Term of Reference for Contractor 20%, *Site Establishment 15%, *Construction 10% *Appointment of Contractor 5%, *Construction 40%, *Completion 10%	R 18 766 275.00	Reference for Contractor 20%;	Establishment 15%; *Construction 10% *Appointment of Contractor 5%	*Construction 20%	on 20%; *Completion 10%	upgrading of Tweefontein K Water Treatment Works *Term of Reference for Contractor 20%; *Site Establishment 15%; *Construction 10% *Appointment of Contractor 5% *Construction 40% *Completion 10%	Infrastructure	Monthly progress reports, Completion certificates
DTS24	To provide household with basic services including	Oxidation Ponds Kwahlhlanga Phase 2 Ward 32	% Progress in the upgrading of Tweefontein	100% Kwahlhlanga Oxidation Ponds Treatment	100% progress in the Upgrading of	R 18 766 275.00	20% progress: *Term of Reference for	50% progress: *Site Establishment 15%;	70% progress: *Construction 20%	100% progress: *Construction 20%;	100% progress in the upgrading of	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress

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KPA: 5 BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS25	water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water	Construction of Luthuli	Works, Phase 1 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 20%; *Site Establishment 15%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 50%; *Appointment of Contractor 5%; *Completion 10%; *Construction 20%; *Construction 20%; *Completion 10%	KwaMhlanga Oxidation Ponds Works by the 30 th June 2024 : *Term of Reference for Contractor 20%; *Site Establishment 15%; *Construction 50%; *Appointment of Contractor 5%; *Completion 10%	R 1 000 000.00	5% progress *Appointment of	10% progress *Appointment of	20% progress *Preliminary Design	25% progress *Term of Reference	25% progress in the construction	Improved Sanitation	reports, Completion certificates Appointment of contractor, Monthly

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	including water, adequate sanitation, adequate public lighting and accessible road		Treatment Works	Waste Water Treatment Works	Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by 30 th June 2021;	of Luthuli Waste Water Treatment Works by the 30 th June 2024		Consultant 5%	DWS Technical Report 5%;	Report 5%; *Detailed Design report 5%	for Contractor 5%*	of Luthuli Waste Water Treatment Works by the	Infrastructure	progress reports
					*Appointment of Consultant 5% *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%;*Planting of Poles 20%;	*Appointment of Consultant 5% DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%;*Planting of Poles 20%;						*Appointment of Consultant 5% DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%		

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	*Stringing of Fences 10%; *Installation of Gates 10%; *Completion 10%	35% progress in the construction of alternative sanitation system by 31 st March 2024; Technical Report 5%; *MIG Business Plan 5%; *Appointment of Consultant 5% * Technical Report 5%;	R 1 000 000	25% progress* Technical Report 5%; *MIG Business Plan 5%	30% progress: *Term of Reference for Contractors 5%;	35% progress: Appointment of Contractors 5%	0	35% progress in the construction of alternative sanitation: *Term of Reference for Contractors 5%; *Appointment of Contractors 5%	Improved Sanitation Infrastructure	Term of Reference Technical Report; MIG Business Plan Appointment letter

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaMhang and Tweefontein k Waste water Treatment	Number of Households provided with Basic sanitation	2 442 Households provided with Basic Sanitation	2 442 Households provided with Basic sanitation by 30 th June 2024	In house	2 442 Households provided with Basic Sanitation	2 442 Households provided with Basic Sanitation	2 442 Households provided with Basic Sanitation	2 442 Households provided with Basic Sanitation	2 442 Households provided with Basic Sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	In house	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
ELECTRICITY														
DTS29	To provide household with basic services including	0.5	Design and implementation of energy efficiency	% progress in the Design and implementation of	100% Progress: Upgrading of Design and	100% Progress: Upgrading of Design and	R 5 000 000	40% progress: *Technical Report 10%;	70% progress: *Appointment of Contractors	90% progress: Retrofitting of municipal	100% progress: *Completion 10%	100% Progress: Design and implementation of	Improved energy efficiency in	Technical Report, Preliminary Design Report,

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	water, adequate sanitation, adequate public lighting and accessible road		program - Phase 4 (Ward 26)	energy efficiency program - Phase 4,	implementation of energy efficiency program - Phase 4; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%; *Retrofitting of municipal buildings 20%; *Completion 10%	implementation of energy efficiency program by 30 th June 2024; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting materials 20%; *Retrofitting of municipal buildings 20%; *Completion 10%		*Preliminary Design Report 10%; *Detailed Design Report 20%	10%; *Purchasing of retrofitting Material 20%	buildings 20%		energy efficiency program - Phase 4, *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%; *Retrofitting of municipal buildings 20%; *Completion 10%	municipal buildings.	Detailed Design Report, Monthly progress reports, Completion certificates.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 585 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2-	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2- Phase 1 2- by 30 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%; Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2- Phase 2 by 30 th June 2024; *Appointment of Contractors 10%; Electrification 80%; Completion 10%	R 11 700 000,00	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress: *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 *Appointment of Contractors 10%; Electrification 80%; Completion 10%	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates

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K-S 23 JP
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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Magodongo - Ward 3 - 675 Households	% progress in the Electrification of Households in Magodongo - Ward 3 -	100% Progress: Electrification of Households in Moloto (Magodongo) Phase 1 - by 30 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; Appointment of Contractors 10%; *Electrification on 40%; Completion 10%	100% Progress: Electrification of Households in Magodongo - Ward 3 by 30 th June 2024; **Appointment of Contractors 10%; Electrification 80% Completion 10% Completion 10%	R 13 500 000,00	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress: *Electrification on 20%	80% progress: *Electrification on 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) - Ward 2 *Appointment of Contractors 10%; Electrification 80% Completion 10%	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates
DTS32	To provide household with basic services	0.5	Installation of 15 High Mast Lights	% progress in the installation	80% Progress: Installation of High	100% Progress: Installation of High	R 5 000 000,00	90% progress: *Installation 10%;	100% progress: *Installation 5%;	0	0	100% Progress: Installation	Improved lighting infrastructure	Monthly Progress Reports

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
KPA: 5	including water, adequate sanitation, adequate public lighting and accessible road		(Ward 01, 02, 03, 15, and 30)	of High Mast Lights	Mast lights by 30 th June 2023 *MIG Business Plan 5%, *Detail assessment report 10% *Term of Reference 5%, *Appointment of Contractor 5%, *Site Establishment 15%, *Construction of Plinths 20%, *Installation 20%	Mast lights by 31 st December 2023: *Installation 15%, *Commissioning of High mast lights 5%			*Commissioning of High mast lights 5%		of High Mast lights *Installation 15%, *Commissioning of High mast lights 5%		Completion Certificate		
ROAD AND STORM WATER															
DTS33	To provide household with basic services including water, adequate	0.5	Construction of Zakheni Bus Route – Ward 32	% progress in the Construction of Zakheni Bus Route	80% Progress: Construction of Zakheni Bus Route – Ward 32	100% Progress: Construction of Zakheni Bus Route – Ward 32	R 3 000 000		85% progress Installation of Paving 5%;	90% progress Installation of Paving 5%;	95% progress Installation of Paving 5%;	100% progress Completion of the road 5%	100% Progress: Construction of Zakheni	Improved road infrastructure	Monthly progress report, completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS34	sanitation, adequate public lighting and accessible road		(1.1km)	- Ward 32 and 4	by 30th June 2023 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 30%; *Installation of kerbs 10%	and 4 by 30th June 2024 Installation of Paving 15%; Completion of the road 5%	R 7 000 000	85% progress Installation of Paving 5%;	90% progress Installation of Paving 5%;	95% progress Installation of Paving 5%;	100% progress Completion of the road 5%	100% Progress: Designs and Construction of	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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D.J.D

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS35	adequate sanitation, adequate public lighting and accessible road		Drive) – Bus Route Ward 14 (1.7km)	Mountain View (Mandela Drive) – Bus Route Ward 14	View (Mandela Drive) – Bus Route Ward 14 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 30%; *Installation of kerbs 10%	Mountain View (Mandela Drive) – Bus Route Ward 14: by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 5 000 000					Mountain View (Mandela Drive) – Bus Route Ward 14 Installation of Paving 15%; Completion of the road 5%	Improved road	Monthly Progress reports,
	To provide household with basic	0.5	Construction of Phola Park Bus	% progress in the Construction	60% Progress: Construction	100% Progress: Construction	R 5 000 000	80% Progress Construction	90% Progress Installation	95% Progress Installation	100% progress: Construction	100% Progress: Construction	Improved road	Monthly Progress reports,

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K-S. L.S JP
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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS36	services including water, adequate sanitation, adequate public lighting and accessible road		and Taxi Route - Ward 6 (1km)	n of Phola Park Bus and Taxi Route - Ward 6	n of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by 30 th June 2023 * 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%, *Construction of base layers 20%	n of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%,	R 3 500 000.00	n of base layers 20%	of Paving 10%;	of Paving 5%;	Completion of 5%,	n of Phola Park Bus and Taxi Route - Ward 6 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%,	infrastructure	Completion certificates
	To provide household	0.5	Construction of Verena	% progress in the	15% progress in	70% progress in	R 3 500 000.00	20% progress:	45% progress:	60% progress:	70% progress:	70% progress in	Improved road	Terms of reference

H-m /c-s. L-S JP

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	with basic services including water, adequate sanitation, adequate public lighting and accessible road		A-D Bus and Taxi Route - Ward 08 (4.4km)	Construction of Verena A-D Bus and Taxi Route - Ward 08	the Construction of Verena A-D Bus and Taxi Route - Ward 08 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	the Construction of Verena A-D Bus and Taxi Route - Ward 08 30 th June 2024 *Term of Reference for Contractor 5%; *Term of Reference for Contractor 5%; Appointment of Contractor 5%*Site Establishment 15%;*Construction of road bed 5%*	R 3 500 000.00	*Term of Reference for Contractor 5%;	Appointment of Contractor 5%*Site Establishment 15%;*Construction of road bed 5%*	*Construction on subbase layers 15%	*Construction on subbase layers 10%	the Construction of Verena A-D Bus and Taxi Route - Ward 08 *Term of Reference for Contractor 5%; Appointment of Contractor 5%*Site Establishment 15%; Appointment of Contractor 5%*Site Establishment 15%; *Construction on road bed 5%* Construction on subbase layers 25%	Infrastructure	Appointment letter, Monthly Report
DTS37	To provide household with basic services including	0.5	Construction of Verena C Bus and Taxi Route - Ward 11	% progress in the Construction of Verena C Bus and	15% progress in the Construction of Verena	15% progress in the Construction of Verena	R 3 500 000.00	20% progress: *Term of Reference for	45% progress: Appointment of Contractor	60% progress: *Construction on subbase layers 10%	70% progress: *Construction on subbase layers 10%	70% progress in the Construction of Verena	Improved road infrastructure	Terms of reference Appointment letter,

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	water, adequate sanitation, adequate public lighting and accessible road		(4km)	Taxi Route - Ward 11	C Bus and Taxi Route - Ward 11 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	C Bus and Taxi Route - Ward 11 by 30 th June 2024 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of road bed 5%*		Contractor 5%;	5%*Site Establishment 15%;*Construction of road bed 5%*	on subbase layers 15%	on subbase layers 15%	A-D Bus and Taxi Route - Ward 08 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of road bed 5%*, Construction subbase layers 25%	Monthly Reports	
DTS38	To provide household with basic services including water, adequate sanitation, adequate public	0.5	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	15% progress in the Construction of Tweefontein E Bus Route, Ward 15 by	70% progress in the Construction of Tweefontein E Bus Route, Ward 15 by	R 4 477 150,00	20% progress: *Term of Reference for Contractor 5%;	45% progress: Appointment of Contractor 5%*Site Establishment 15%;*Construction of	60% progress: *Construction on subbase layers 15%	70% progress: *Construction on subbase layers 10%	70% progress in the Construction of Tweefontein E Bus Route Ward 15	Improved road infrastructure	Terms of reference Appointment letter, Monthly Reports

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K.S. L.S. JP
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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS39	lighting and accessible road				31st March 2023 *MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5%	30th June 2024 *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 15% *Construction of road bed 5% *Construction on subbase layers 25%	R 4 000 000.00	80% progress*Construction of bridges 15%	90% progress*Construction of bridges 100%	100% progress*Construction of bridges 5% Completion of the bridges 5%	0	100% progress in the construction of pedestrian Bridges *Construction of bridges 30%	Improved access roads infrastructure	Monthly progress report, Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.5	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of bridges 20%	bridges 30% *Completion of the bridges 5%	R 6 994 247,00	80% progress Appointment of Contractor 5% *Rehabilitation of roads 10%	90% progress: *Rehabilitation of roads 10%	0	0	90% progress in the rehabilitation of roads Appointment of Contractor 5%	Improved road and stormwater infrastructure	Appointment letter; Monthly progress report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS41	accessible road	0.5	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Rehabilitation of roads 20%	*Rehabilitation of roads 20%	R 4 500 000.00	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	20% Progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	30% Progress: Terms of reference for the contractor 5%; Appointment of the contractor 5%	70% Progress: Site Establishment 15%; Construction of road bed 10% Construction of base layers 15%	70% progress in the Construction of Sun City A Bus and taxi Route by 30 June 2024 *MIG Business Plan 5%;	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report; Monthly

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BASIC SERVICE DELIVERY																	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
KPA: 5						Appointment of Consultants 5%, Preliminary Design Report 5%; *Detailed Design Report 5%, Terms of reference for the contractor 5%, Appointment of the contractor 5%, Site Establishment 15%, Construction of road bed 10 %, Construction of base layers 15%						Appointment of Consultants 5%, Preliminary Design Report 5%; *Detailed Design Report 5%, Terms of reference for the contractor 5%, Appointment of the contractor 5%, Site Establishment 15%, Construction of road bed 10 %, Construction of base layers 10%		progress report			
DTS42	To provide household with basic services including water,	0.5	Upgrading Kwaggafont ein C Link Road from gravel to	% progress in the Construction of Suncity	0	25% progress in the upgrade of Kwaggafont ein C link	R 500 000.00					10% Progress: *MIG Business Plan 5%;	15% Progress: *Preliminary Design Report 5%;	25% Progress: *Detailed Design Report 10%	25% progress in the Construction Kwaggafont	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary

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BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	adequate sanitation, adequate public lighting and accessible road	paved - Ward 26 (0.8km)	A Bus Route		road ward 26 by 31 st March 2024 *MIG Business Plan 5%, Appointment of Consultants 5, *Preliminary Design Report 5%, *Detailed Design Report 10%		Appointment of Consultants 5%				ein C link road by - Ward 26 *MIG Business Plan 5%, Appointment of Consultants 5, *Preliminary Design Report 5%, *Detailed Design Report 10%	Design report, Detail design report	
DISASTER GRANT PROJECTS (MDRG)													
DTS43	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Repair of Gabions at Kwaggafont ein D, Ward 31	% progress in the repair of Gabions at Kwaggafont ein D Ward 31	0	100% progress Repair of Gabions at Kwaggafont ein D Ward 31 by 30 th November 2023. *Visual assessment 20% *Appointment of	R. 300 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Repair of gabions and backfilling of bridges 45%, *Completion of repair to Kwaggafont	0	0	100% progress Repair of Gabions at Kwaggafont ein D Ward	Improved road and stormwater infrastructure Appointment letter, Monthly progress reports, Completion certificates	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS44	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%, *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30 th	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS45	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Suncity ward 20	% Progress in the installation of new bridge culverts at Suncity ward 20	0	100% progress Installation of new bridge culverts at Suncity ward 20 by 30 th November 2023. *Visual assessment 20%, *Appointment of Contractor 5% *Establishment 25%;	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%*	0	0	100% progress Installation of new bridge culverts at Suncity ward 20	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS46	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Thokoza Ward 18 .	% progress in the installation of new bridge culverts at Thokoza ward 18	0	<p>100% progress Installation of new bridge culverts at Thokoza ward 18 by 30th November 2023</p> <p>*Visual assessment 20% *Appointment of Contractor 5% *Establishment 25% *Refurbishment of bridges 45%</p>	R 100 000	<p>25% Progress *Appointment of Contractor 5% *Visual assessment 20%</p>	<p>100% Progress *Establishment 25% *Installation of bridge culverts 45% *Completion of refurbishment 5%</p>	0	100% progress Installation of new bridge culverts at Thokoza ward 18	Improved road and stormwater infrastructure	<p>Appointment letter</p> <p>Quarterly progress reports</p> <p>Completion certificates</p>	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS47	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at KwaMhlanga Ward 32	% progress in the installation of new bridge culverts at KwaMhlanga Ward 32	0	*Completion of bridge culverts 5% 100% progress Installation of new bridge culverts at KwaMhlanga Ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Visual assessment 20%	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Refurbishment of bridges 45% *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at KwaMhlanga Ward 32.	Improved road and stormwater infrastructure	Appointment letter Monthly progress reports Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS48	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of New bridge culverts at Kwa Mhlanga ward 32	% progress in the installation of new bridge culverts at Kwa Mhlanga ward 32.	0	bridge culverts 5% 100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25% *Installation of new bridge culverts 45% *Completion of installation of new	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25% *Installation of new bridge culverts 45% *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS49	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Maintenance/Reconstruction of Gabions for embankment protection on both sites of the bridge	% progress in the Reconstruction of Gabions for embankment protection of bridges	0	100% progress Reconstruction of Gabions for embankment protection of bridges by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25% *Installation new bridge culverts 0 45% *Completion of installation of new	R 350 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Reconstruction of Gabions embankment 45% *Completion of Reconstruction for embankment 5%	0	0	100% progress Reconstruction of Gabions for embankment protection of bridges	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SPORTS AND WASTE REMOVAL														
DSS12	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Upgrading of Kwaqagafont stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaqagafont stadium (Ward 32)	55% Progress: Upgrading of Kwaqagafont stadium (Ward 26) *Technical Report 5%;, Appointment of Consultants 5%, Preliminary Design Report 5%;, *Detailed Design Report 5%;, *5% Terms of reference for contractor * appointment of Contractor 5%; *Site	75% Progress: Upgrading of Kwaqagafont stadium (Ward 26) by 31 st March 2024 Construction 20%	R 4 000 000	65% Progress: *Construction on 10%	75% Progress *Construction on 10%	0	0	75% Progress: Upgrading of Kwaqagafont stadium (Ward 26) Construction 20%	Improved recreational infrastructure	Monthly progress report,

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS13	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	Establishment 15%; *Construction 10%	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31 st March 2024; *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%	R 500 000.00	10% Progress *MIG Business Plan 5%; Appointment Letter 5%	15% Progress *Preliminary Design Report 5%;	20% Progress *Detailed Design Report 5%	0	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%	Improved recreational infrastructure	Business plan, Appointment Letter, Preliminary Design report, Monthly progress reports
DSS14	To create a safe clean and healthy environment conducive for	0.5	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	0	20% Progress: Design and construction of Verena	R 500 000.00	10% Progress *MIG Business Plan 5%;	15% Progress *Preliminary Design Report 5%;	20% Progress *Detailed Design Report 5%	0	20% Progress: Design and construction of Verena Sports, Arts	Improved recreational infrastructure	Business plan, Appointment Letter, Preliminary Design

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS15	social development and recreation	0.5	Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2)	% Progress in the Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2)	15% progress in the construction of the Construction of Multi-Purpose Centre in Moloto (Ward 2); *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	55% Progress in Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2) by 30th June 2024; *5% Term of Reference for Contractor	R 2 000 000,00	20% Progress *5% Term of Reference for Contractor	35% Progress *Appointment of Contractor, *5% Site, *Site Establishment, *10%	45% Progress *Construction of Sports field 10%	55% Progress *Construction of sports field 10%	55% Progress Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2) *5% Term of Reference for Contractor, *Appointment of	Improved recreational infrastructure	Terms of Reference for Contractor, Appointment letter of contractor Monthly progress report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23	% Progress in the construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23	Design Report 15% progress in the construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23 – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	*Appointment of Contractor, *5%, *Site Establishment, *10%, *Construction of sports field 20% 55% Progress Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23 by 30th June 2024; *5% Term of Reference for Contractor Appointment of Contractor *Appointment of Contractor, *5% Site,, *Site	R 2 500 00.00	20% Progress *5% Term of Reference for Contractor	35% Progress *Appointment of Contractor, *5% Site, *Site Establishment, *10%	45% Progress *Construction of Sports field 10%	55% Progress *Construction of sports field 10%	Contractor, *5%, *Site Establishment, *10%, *Construction of sports field 20%	Improved recreational infrastructure	Terms of Reference for Contractor, Appointment letter of contractor Monthly progress report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS17	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer for the landfill site	Design Report	*5% Site., *Site Establishment, *10%, *Construction of sports field 20%	R 5 481 000.00	30% progress: *30% Term of Reference for supply	50% progress: *20% Appointment of supplier	100% progress: 50% Supply and Delivery of 1 Bulldozer for the landfill site.	0	100% Progress: Procurement of 1 x Bulldozer for the landfill site.	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
GRANT PERFORMANCE														
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2024	R 140 775 750.00	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	0	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2024	R 88 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS52	To ensure clean and effective financial governance and compliance with	0.5	Energy Efficiency and Demand-Side Management Programme (EEDMS)	% Progress of the Energy Efficiency and Demand-Side Management Programme	0	100% Progress of the Energy Efficiency and Demand-Side Management Programme	R 5 000 000	25% Progress of the Energy Efficiency and Demand-Side Management Programme	50% Progress of the Energy Efficiency and Demand-Side Management Programme	75% Progress of the Energy Efficiency and Demand-Side Management Programme	100% Progress of the Energy Efficiency and Demand-Side Management Programme	100% Progress of the Energy Efficiency and Demand-Side Management Programme	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	legislative framework		Budget Expenditure	Programme (EEDMS) Budget Expenditure		Programme (EEDMS) Budget Expenditure by 30 th June 2024		Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure		
DTSS3	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2024	R 25 200 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Report

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KPA: 5. BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	462 FTE's (409 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2024)	R5,166,000	0	0	0	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointments letters/contracts of employment
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Refuse Removal Themsible Areas	Number of Households with access to refuse removal monthly	86 198 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2024	In house	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Number of road blocks conducted	38 road blocks conducted	36 road blocks conducted 30 th June 2024	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

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2024	In house	2 HIV/AIDS campaigns and dialogues conducted	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	Attendance registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	12 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2024	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Acquisition of machinery and equipment (Speed Camera)	Number of machinery and equipment to be procured (Speed Camera)	0	1 machinery and equipment to be procured (Speed Camera) by 30 th June 2024	R200 000	1 machinery and equipment to be procured (Speed Camera)	0	0	0	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Disaster incidents management	Percentage of disaster incidents reported and attended.	0	100% disaster incidents reported and attended by 30 th June 2024	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and disaster response form
DSS08	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying, and consultation on the standardization of names of villages/townships,	Number of villages/townships identified, for consultation on standardization of names of townships/villages	0	6 villages/townships identified, for consultation on standardization of Geographic naming conducted by 30 th June 2024	In house	1 village/township identified, for consultation on standardization of Geographic naming conducted by 30 th June 2024	2 villages/townships identified, for consultation on standardization of Geographic naming conducted	2 villages/townships identified, for consultation on standardization of Geographic naming conducted	1 village/township identified, for consultation on standardization of Geographic naming conducted	6 villages/townships identified, for consultation on standardization of Geographic naming conducted by 30 th June 2024	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers and report
DSS09	To create a safe, clean and healthy environment conducive for social development	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	840 Section 56 Traffic Fines issued	3 360 Section 56 Traffic Fines issued by the 30 th June 2024	In house	840 Section 56 Traffic Fines issued	840 Section 56 Traffic Fines issued	840 Section 56 Traffic Fines issued	840 Section 56 Traffic Fines issued	3360 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS10	and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified for consultation on standardization of names of streets	37 Identified and consultation for the standardization of street names of villages/Townships conducted	50 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2024	R 144 000	Identifying of streets, Consultation processes and reporting to Council	25 Identified and consultation for the standardization of street names of villages/Townships conducted	15 Identified and consultation for the standardization of street names of villages/Townships conducted	10 Identified and consultation for the standardization of street names of villages/Townships conducted	50 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	0	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 th June 2024	R 6 850 000.00	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create Safe, clean and healthy working environment	Monthly reports

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KPA: 6. SPATIAL RATIONALE

SPATIAL RATIONALE														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED01	To manage and coordinate spatial planning and Land use management	0.5	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	4 reports on land invasion submitted to the Municipal Manager	100% of cases on Land Invasion reported and resolved by 30 th June 2024	R 2 300 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	0.5	Assessment of building plans	Percentage of Building plans received, assessed and approved by the Municipality	80 building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality by 30 th June 2024	In house	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans
PED03	To manage and coordinate spatial planning and Land use management	0.5	Subdivision of erf 976 Kwamhlanga	Number of subdivision application submitted to Planning Tribunal	0	1 subdivision application submitted to Planning Tribunal by 30 th September 2023	R 700 000	1 subdivision application submitted to Planning Tribunal	0	0	0	1 subdivision application submitted to Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, Draft sub-divisional diagram, proof of submission (acknowledged)

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SPATIAL RATIONALE																
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
PED04	To manage and coordinate spatial planning and Land use management	0.5	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted Approved by the Surveyor General by 31 st March 2024		Submission of the Proposed General Plan to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted Approved by the Surveyor General	120	120	120	120	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted Approved by the Surveyor General	sustainable human settlement	Allocation letter, Inception report, proof of submission (acknowledgement of Receipt)
PED05	Support the Department of Human Settlements in providing low housing units in the municipality	0.5	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	656	480 destitute applicants assisted by 30 th June 2024	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out	

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ANNEXURE B
PERSONAL DEVELOPMENT PLAN FOR: DUMISANI JAPHTA DUNCAN MAHLANGU

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

DocuSigned by:



Signature of the employee



Signature of the Supervisor