



## 2022/2023 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
Honorable Councilor **LESETJA JACOB DIKGALE** in his 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 **01<sup>st</sup> September 2022** and will remain in force until **30<sup>th</sup> June 2023** 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:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	30.5
Municipal Institutional Development and Transformation	8.5
Local Economic Development (LED)	7.5
Municipal Financial Viability and Management	17.5
Good Governance and Public Participation	29
Spatial Rationale and Development	7
<b>Total</b>	<b>100%</b>

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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10

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

## 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.

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- 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:

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:

<b>First quarter</b>	: July – September: not later than <b><u>23 October 2022</u></b>
<b>Second quarter</b>	: October – December not later than <b><u>22 January 2023</u></b>
<b>Third quarter</b>	: January – March not later than <b><u>23 April 2023</u></b>
<b>Fourth quarter</b>	: April – June not later than <b><u>23 July 2023</u></b>

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

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

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

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –

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

## 10. CONSULTATION

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

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



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

10.1.3 A substantial financial effect on the Employer.

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

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

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

## 12. DISPUTE RESOLUTION

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

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

12.1.2 any other person appointed by the MEC .

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

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

**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 30 day of March 2023

**AS WITNESSES:**

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EMPLOYEE

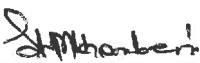
2.  \_\_\_\_\_

Thus done and signed at KWAGGAFONTEIN on this the 30 day of March 2023

**AS WITNESSES:**

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

  
Executive Mayor

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



## 2022/2023 REVISED PERFORMANCE 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 brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

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

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

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KPA: BASIC SERVICE DELIVERY

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>WATER</b>														
DTS007	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 water	64 275 Number of household provided with water	64 151 households provided with water by 30 <sup>th</sup> June 2023	R140 000 000	64 151 households provided with water	64 151 households provided with water	64 151 households provided with water	64 151 households provided with water	64 151 households provided with water	Improved water supply infrastructure	Billing Report
DTS033	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 6kl free basic water	64 275 Number of household provided with water	64 151 households provided with 6kl free basic water 30 <sup>th</sup> June 2023	In house	64 151 households provided with 6kl free basic water	64 151 households provided with 6kl free basic water	64 151 households provided with 6kl free basic water	64 151 households provided with 6kl free basic water	64 151 households provided with 6kl free basic water	Improved water supply infrastructure	Billing Report
DTS192	To provide household with basic services including water, adequate sanitation, adequate public	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery	0	28 312 Households with access to water through water delivery by	R 21 500 000	0	0	0	28 312 Households with access to water through water delivery	28 312 Households with access to water through water delivery	Improve water supply	Coordinates of jolo tanks, GIS Data, Gantry load truck register, Register

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BASIC SERVICE DELIVERY														
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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	lighting and accessible road					30 <sup>th</sup> June 2023								at point of delivery
DTS034	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	91 Water Samples Tested	356 Water Samples tested by 30 <sup>th</sup> June 2023	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon Water Infrastructure Project – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2023: *Setting Out 5%, *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and	R 15 594 367.50	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5%, *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling	Improved water supply infrastructure	Monthly progress reports. Completion certificate

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BASIC SERVICE DELIVERY														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS160	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	20% Progress: Upgrading of Tweefontein C and DK Water Infrastructure Phase 1	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 2023;	R 13 075 321.18	35% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	60% Progress: *Backfilling and Compaction of Trenches 10%	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1;	Improved water supply infrastructure	Monthly progress reports.	

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BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4		
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Ntokozweni Water Infrastructure Project – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	95% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 1	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by 30 <sup>th</sup> September 2022; *Commissioning of the Project 5%	R 8 230 286.83	0	0	0	0	Improved water supply infrastructure	Monthly progress reports. Completion certificate.

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KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4		
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Mabhoko Water Infrastructure Project – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	40% <b>Progress:</b> Upgrading of Mabhoko Water Infrastructure – Phase 1	80% <b>Progress:</b> Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 <sup>st</sup> March 2023; *Setting Out 5%, *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	R 19 000 000	55% <b>Progress:</b> *Setting Out 5% *Excavation 10%	70% <b>Progress:</b> *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% <b>Progress:</b> *Backfilling and Compaction of Trenches 10%;	0	Improved water supply infrastructure	Monthly progress reports.
DTS165	To provide households with basic services including water, adequate sanitation,	0.5	Upgrading of Moloto Water Infrastructure Project (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	65% <b>Progress:</b> Upgrading of Moloto Water Infrastructure	100% <b>Progress:</b> Upgrading of Moloto Water Infrastructure – Phase 1 by	R 7 316 360, 85	75% <b>Progress:</b> *Backfilling and Compaction of	85% <b>Progress:</b> *Installation of Elevated Steel Tank	100% <b>Progress:</b> *Installation of Standpipes 10%	0	Improved water supply infrastructure	Monthly progress reports, Completion

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road				re - Phase 1	30 <sup>th</sup> June 2023: *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%		Trenches 10%	Meters 10%	*Commissioning of the Project 5%		re - Phase 1: *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%		certificates
DTS172	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 - WP 8	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering	15% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineerin	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water	R 10 000	20% progress: *Term of Reference for Contractor 5%;	0	50% progress: *Appointment of Contractor 5%, *Site Establishment 15%; *Water resources study 10%	70% progress: *Construction 20%	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Water resources

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KPA		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4		
DTS193	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	0	15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by June 2023: *Term of Reference for Contractor 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1000000	5% Progress: *Technical Report 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% Progress: Upgrading of Thembalethu Water Infrastructure * Technical Report 5%;	Improved water supply infrastructure Technical report, Preliminary Design Report, Detail Design report.
			Water Treatment - WP8	Water Treatment	g Water Treatment - WP8 *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Treatment - WP8 by 30th June 2023: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10% *Construction 20%						Water Treatment: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10% *Construction 20%	study reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS194		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Matheysele to Kwagganfontein booster Pumpstation	Project) – Ward 5		30 <sup>th</sup> June 2023: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 30 683 639.15	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction 10%	80% progress: *Construction 30%	80% Progress: Construction of Matheysele to Kwagganfontein booster Pumpstation	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							Establishment 15%; *Construction 40%;									
DTS195	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Bulk) (Ward 3, 7, 8, 9, 10, 11, 12, 13, 19, 23, 24, 27, 31 and 32)	% of water meters (Bulk) installed	0	100% Installation of Water Meters (Bulk) by 30 June 2023  (*16 meters=20% *32 meters=50% *48 meters=75% *64 Bulk Meter=100%)	R 11 000 00										Allocation Letters, Monthly Progress Report, Completion Certificate.
DTS196	To provide households with basic services including water, adequate sanitation, adequate public	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	0	12 progress reports on Refurbishment of Water Infrastructure by 30 <sup>th</sup> June 2023	R 9 000 000										12 progress reports on Refurbishment of Water Infrastructure

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KPA	BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	lighting and accessible road													Infrastructure in All Wards	
<b>SANITATION</b>															
DTS041	To provide household 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	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 <sup>th</sup> June 2023:  *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	R2 500 000	0	0	0	0	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

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BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	KwaMhlanga and Tweefontein Water Treatment	Number of Households provided with Basic sanitation	2335 Households provided with Basic Sanitation	2 461 Households provided with Basic sanitation by 30 <sup>th</sup> June 2023	In house	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 <sup>th</sup> June 2023	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
DTS197	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	15% progress in the construction of alternative sanitation in all wards; *MIG Business Plan 5%*	40% progress in the construction of alternative sanitation system by 30 <sup>th</sup> June 2023; *Term of Reference	R 1 000 000	0	0	20% progress: *Term of Reference for Contractors 5%;	40% progress: *Appointment of Contractor 5%, *Site Establishment 15%;	40% progress in the construction of alternative sanitation: *Term of Reference for Contractors	Improved Sanitation Infrastructure	Term of Reference; Appointment letter; Monthly Progress reports

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Design and implementation of energy efficiency program - Phase 3 (Ward 5, 9, 15, 18, 28 and 30)	% progress in the Design and implementation of energy efficiency program - Phase 3,	100% Progress: Upgrading of Design and implementation of energy efficiency program - Phase: *Technical Report 10%; *Preliminary Report 10%; *Preliminary Design Report 10%; *Detailed Design 10%; *Appointment of	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 <sup>th</sup> June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of	R 4,000,000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program - Phase 3,	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificate

ELECTRICITY

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- Handwritten initials: *LS*, *SH*, *JP*, *CS*, *H-m*
- Page number: 14
- Handwritten signature: *D.J.J*



BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS198		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 (350 households)	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	R 7 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	0	70% progress: *Appointment of Contractors 10%; Electrification 20%	100% progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	100% progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS199		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 (250 households)	% progress in the Electrification of Households in Magodongo - Ward 3	0	100% Progress: Electrification of Households in Magodongo - Ward 3 by 30 <sup>th</sup> June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	0	70% progress: *Appointment of Contractor 10%; Electrification on 20%	100% progress: Electrification on 20%* Completion 10%	100% Progress: Electrification of Households in Magodongo - Ward 3	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificate

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS200	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	0	Design Report 20%, *Appointment of Contractors 10%; *Electrification on 40%, Completion 10%		20% progress: *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%;	0	40% progress: *Appointment of Contractor 5%, *Site Establishment 15%;	80% progress: *Construction of Plinths 20%, *Installation 20%;	80% progress: Installation of High Mast lights *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5%, *Site Establishment 15%; *Construction	Improved lighting infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Progress reports,

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BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	WEIGHTING						Q1	Q2	Q3	Q4			
<b>ROAD AND STORM WATER</b>													
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design for Construction of Boekenhouthoek Bus Route - Ward 24 (1km)	% progress in the Design of Construction of Boekenhouthoek Bus Route - Ward 24	95% progress in the Design and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Design and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 <sup>th</sup> September 2022; *5% Commissioning	R 2 580 291.63	0	0	0	0	100% Progress: Design and Construction of Boekenhouthoek Bus Route - Ward 24 *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS151	To provide household with basic services including water, adequate sanitation, adequate public	Construction of Zakheni Bus Route - Ward 32 (1.1km)	% progress in the Construction of Zakheni Bus Route - Ward 32	15% progress in the Construction of Zakheni	80% Progress: Construction of Zakheni Bus Route - Ward 32 by	R 9 000 000	20% progress: *Term of Reference for Contractor 5%; *Site	40% progress: *Appointment of Contractor 5% *Site	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10%, Installation	80% Progress: Construction of Zakheni Bus Route - Ward 32	Improved road infrastructure	Terms of reference, Appointment Letter, Monthly progress

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road				Bus Route – Ward 32 *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	30 <sup>th</sup> June 2023 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20%; *Installation of kerbs 10%; Installation of Paving 10%;		Establishment 15%;	of Paving 10%;	*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20%; *Installation of kerbs 10%; Installation of Paving 10%;		report, completion certificate		
DTS153		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Designs for Construction of Mountain View (Mandela Drive) – Bus Route Ward 14 (1.7km)	% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14 (Mandela)	15% progress in the Designs and Construction of Mountain View	80% Progress: Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward	R 10 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10%; Installation of Paving 10%;	Improved road and stormwater infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail	

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS167	To provide household with basic services including water, adequate sanitation, adequate public	0.5	Mandela Luthuli Bridge Road (2.3km)	Drive) – Bus Route Ward 14	(Mandela Drive) – Bus Route Ward 14 *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	14 by 30 <sup>th</sup> June 2023; **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10%; Installation of Paving 10%;	R 4 027 706.88	0	0	0	0	100% Progress: Mandela Luthuli Bridge Road	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		lighting and accessible road					September 2022: *5% finishing, *5% Commissioning						*5% finishing, *5% Commissioning		
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Thembalethu Bus Route (1.2km)	% progress in the Thembalethu Bus Route	95% Progress: Thembalethu Bus Route	100% Progress: Thembalethu Bus Route by 30 <sup>th</sup> September 2022: *5% Commissioning	R 965 749.09	0	0	0	0	100% Progress: Thembalethu Bus Route: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS170		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Roads and Stormwater in Ward 12 (1.86km)	% progress in the Roads and Stormwater in Ward 12	95% Progress: Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 <sup>th</sup> September 2022:	R 55 440.58	0	0	0	0	100% Progress: Roads and Stormwater in Ward 12: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS201		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Phola Park Bus and Taxi Route - Ward 6 (2.5km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6	0	<p>*5% Commissioning</p> <p><b>60% Progress:</b> Construction of Phola Park Bus and Taxi Route - Ward 6 by 30<sup>th</sup> June 2023</p> <p>* MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site</p>	R 5 500 000	<p><b>15% Progress:</b> * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%</p>	<p><b>20% progress:</b> *Term of Reference for Contractor 5%;</p>	<p><b>60% progress:</b> * Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20%</p>	<p><b>60% Progress:</b> Construction of Phola Park Bus and Taxi Route - Ward 6</p> <p>*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%;</p>	Improved road infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Monthly Progress reports	

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							Establishment 15%; *Construction of base layers 20%									
DTS202		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Verena A-D Bus and Taxi Route - Ward 08 (4.4km)	% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08	0	15% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 31 <sup>st</sup> March 2023  *MIG Business Plan 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1 000 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08  *MIG Business Plan 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report	
DTS203		To provide household with basic services including water, adequate sanitation, adequate public	0.5	Construction of Verena C Bus and Taxi Route - Ward 11	% progress in the Construction of Verena C Bus and	0	15% progress in the Construction of Verena C Bus and Taxi Route - Ward	R 1 000 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction of Verena C Bus and	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design	

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KPA		BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	lighting and accessible road		(4km)	Taxi Route - Ward 11		11 by 31 <sup>st</sup> March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%						Taxi Route - Ward 11 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		report, Detail design report
DTS204	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Kwaggafontein in A Link Road, Ward 24 (1.2km)	% progress in the Construction of Kwaggafontein in A Link Road, Ward 24	0	15% progress in the Construction of Kwaggafontein in A Link Road, Ward 24 by 31 <sup>st</sup> March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	R 1 000 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction of Kwaggafontein in A Link Road, Ward 24 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS205		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	0	15% progress in the Construction of Tweefontein E Bus Route, Ward 15 by 31 <sup>st</sup> March 2023  *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1 000 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DTS206		To provide household with basic services including water, adequate sanitation, adequate public	0.5	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	0	65% progress in the construction of pedestrian Bridges by 30 <sup>th</sup> June 2023  *MIG Business Plan 5%; *Appointment of Contractor	R 3 380 836.31	10% progress: *MIG Business Plan 5%; *Appointment of	25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	0	65% progress: *Construction of bridges 20%, *Appointment of Contractor	65% progress in the construction of pedestrian Bridges	Improved access roads infrastructure	Appointment letter; Terms of reference, Preliminary Design report, Detail

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS207		lighting and accessible road	1	Rehabilitation of Roads	% Progress in the	0	65% progress in the rehabilitation	R 12 500 000	10% progress: *MIG Business	20% progress: *Preliminary Design	30% progress: *Rehabilitation of	65% progress in the	Improved road and stormwat	Appointment letter; Terms of reference	
							*MIG Business plan 5%; *Appointment of Consultant 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%	Consultant 5%	*Term of Reference for Contractor 5%;		5%, *Site Establishment 15%;	*MIG Business plan 5%; *Appointment of Consultant 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%		Design report, MIG business plan, Monthly progress report	

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	adequate sanitation, adequate public lighting and accessible road		(Ward 21 and 32)	rehabilitation of roads		of roads by 30th June 2023 MIG Business plan 5%; *Appointment of Consultant 5% 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%		plan 5%; *Appointment of Consultant 5%	Report 5%; *Detailed Design Report 5%	*Term of Reference for Contractor 5%; *Appointment of Contractor 5%	roads 20%; *Site Establishment 15%;	rehabilitation of roads MIG Business plan 5%; *Appointment of Consultant 5% 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	rehabilitation of roads	Preliminary Design report, Detail Design report, MIG business plan, Monthly progress report
<b>SPORTS AND WASTE REMOVAL</b>															

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	1.	Upgrading of stadium in Kwaggafonte in stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafonte stadium (Ward 32)	20% progress in the Upgrading of Kwaggafonte stadium (Ward 26)	55% Progress: Upgrading of Kwaggafonte stadium (Ward 26) by 30 <sup>th</sup> March 2023;	R 7 000 000	25% Progress: *5% Terms of reference for contractor	0	55% Progress: *Appointment of Contractor 5%, *Site Establishment 15%; *Construction 10%	0	55% Progress: Upgrading of Kwaggafonte stadium (Ward 26) **5% Terms of reference for contractor * appointment of Contractor 5%, *Site Establishment 15%, *Construction 10%	Improved recreational infrastructure	Monthly progress report, completion certificate
<b>GRANT PERFORMANCE</b>														
DTS189	To ensure clean and effective financial governance and compliance	1	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG)	0	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	R141 661 000	25% Progress of the Municipal Infrastructure Grant (MIG)	50% Progress of the Municipal Infrastructure Grant (MIG)	75% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY															
KPA	BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS190	with legislative framework			Budget Expenditure		by 30 <sup>th</sup> June 2023		Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure		
DTS190	To ensure clean and effective financial governance and compliance with legislative framework	1	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 <sup>th</sup> June 2023	R 25 000 00	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	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS191	To ensure clean and effective financial governance and compliance with legislative framework	1	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	0	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 <sup>th</sup> June 2023	R 4 000 00	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DTS208	To ensure clean and effective financial governance and compliance with legislative framework	1	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 <sup>th</sup> June 2023	R 12 000 000	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: BASIC SERVICE DELIVERY**

KPA	BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
PROJECT CODE								Q1	Q2	Q3	Q4			
LED001	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 FTEs (409 work opportunities created)	374 FTEs (331 work opportunities created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2023	R 3,735,000	0	0	0	0	374 FTEs (331 work opportunities created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointments letters/ contracts of employment
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Refuse Removal Thembisile 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 <sup>th</sup> June 2023	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
SDS017	To create a safe, clean and healthy environment conducive for social development	0.5	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the	3 quarterly status reports on Municipal security submitted to the Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager	R 31 694 447	1 quarterly status report on Municipal security submitted to	1 quarterly status report on Municipal security submitted to	1 quarterly status report on Municipal security submitted to	1 quarterly status report on Municipal security submitted to the	4 quarterly status report on Municipal security submitted to	To monitor and manage security safety	Quarterly status reports

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KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS018	and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Municipal Manager Number of road blocks conducted	Municipal Manager 38 road blocks conducted	by 30 <sup>th</sup> June 2023 36 road blocks conducted 30 <sup>th</sup> June 2023	In house	Municipal Manager 9 road blocks conducted	Municipal Manager 9 road blocks conducted	Municipal Manager 9 road blocks conducted	Municipal Manager 9 road blocks conducted	Municipal Manager 36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted	2 literacy campaign conducted by 30 <sup>th</sup> June 2023	In house	1 literacy campaign conducted	0	1 literacy campaign conducted	0	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted	2 library campaign conducted by 30 <sup>th</sup> June 2023	In house	0	0	0	2 library campaign conducted	2 library campaign conducted	Educated and well informed community	Attendance registers and reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS021		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 <sup>th</sup> June 2023	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
SDS022		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 conducted	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 <sup>th</sup> June 2023	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
SDS028		To create a safe, clean and healthy environment conducive for social development	0.5	Acquisition of machinery and equipment	Number of machinery and equipment to be procured	0	1 machinery and equipment to be procured	R200 000	0	0	0	1 machinery and equipment to be procured	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and recreation		(ProLaser4)			by 30 <sup>th</sup> June 2023								
SDS029	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying, gazetting, renaming and signage installation for villages/townships, features including street names	Number of villages/townships identified, renamed, and signage installed including street names	0	8 villages/townships identified, renamed, and signage installed including street names by 30 <sup>th</sup> June 2023	In house	2 villages/townships identified, renamed, and signage installed including street names	2 villages/townships identified, renamed, and signage installed including street names	2 villages/townships identified, renamed, and signage installed including street names	2 villages/townships identified, renamed, and signage installed including street names	8 villages/townships identified, renamed, and signage installed including street names	Improved safety of the community	Gazette and renamed, and signage installed lists
SDS030	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting arts, culture campaigns, festivals events and activities	Number of arts, culture campaigns, festivals events and activities	0	2 arts, culture campaigns, festivals events and activities conducted by 30 <sup>th</sup> June 2023	In house	1 arts, culture campaigns, festivals events and activities conducted	0	0	1 arts, culture campaigns, festivals events and activities conducted	2 arts, culture campaigns, festivals events and activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
SDS031	To create a safe, clean and healthy environment conducive for social	0.5	Conducting sport and recreation campaigns, events and	Number of sport and recreation campaigns,	0	2 sport and recreation campaigns, events and activities conducted	In house	1 sport and recreation campaigns, events and	0	1 sport and recreation campaigns, events and	0	2 sport and recreation campaigns, events and	Improved sport and recreation as well as	Attendance registers and reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		development and recreation		or activities.	events and or activities		by 30 <sup>th</sup> June 2023		or activities.	or activities.	or activities.	or activities.	or activities.	community cohesion.	
SDS032		To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Disaster management	Number of disaster activities, incidents reported and attended.	0	24 disaster activities, incidents reported and attended by 30 <sup>th</sup> June 2023	In house	6 disaster activities, incidents reported and attended.	6 disaster activities, incidents reported and attended.	6 disaster activities, incidents reported and attended.	24 disaster activities, incidents reported and attended.	Improved safety of the community	Disaster response summary report and/ disaster response form	
SDS033		To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Fencing of Phola Park Community Hall	Number of Community Halls fenced	0	1 Community Hall fenced by July 2023	R 500 000	0	0	1 Community Hall fenced	1 Community Hall fenced	Improved service delivery	Progress report and completion certificate	
SDS034		To create a safe, clean and healthy environment conducive for social development	0.5	Repairs and maintenance of Municipal buildings	Number of Repairs and maintenance of Municipal Buildings	0	"Old and New Building" (2)Repairs and maintenance of Municip	R 6 700 000	0	0	0	"Old and New Building" (2)Repairs and maintenance of Municip	"Old and New Building" (2)Repairs and maintenance of Municip	Safe, clean and healthy working environment	Progress report and completion certificate

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KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	and recreation					al Buildings by July 2023						al Buildings	al Buildings	

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 <sup>th</sup> June 2023	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS004	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 Level 3 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 <sup>th</sup> June 2023	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
DCS005	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Filling of vacant positions	Number of vacant positions filled	2 vacant positions filled	50 vacant positions filled by 30 <sup>th</sup> June 2023	In house	02 vacant positions filled	0	19 vacant positions filled	29 Vacant positions filled	50 vacant positions filled	Improved service delivery	Appointm ent letters.	

Handwritten notes: H.m, K-5, L.M, SH, JP

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	order to render quality services.													
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of Works Plan to LGSETA	Number of work plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2023	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2023	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2023	Capacitated employees	Proof of submission LGSETA
DCS007	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	Number of employees trained as part of the work skills plan by 30 <sup>th</sup> June 2023	208 employees trained as part of the work skills plan	R 2 335 560	0	72 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	208 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS008	To improve organizational efficiency and promote	0.5	Implementation of	Percentage of Municipal budget	1% of municipal budget actually	1% of Municipal budget actually	In house	0% of Municipal budget actually	0.42% of Municipal budget actually	0.29% of Municipal budget actually	0.29% of Municipal budget actually	1% of Municipal budget actually	Capacitated	Expenditure report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		a culture of professional conduct in order to render quality services.		work skills plan	actually spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan by 30 <sup>th</sup> June 2023		spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan	employees	
DCS009		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	100% of vacancies filled in line with employment equity targets	In house	4% of vacancies filled in line with employment equity targets	0	38% of vacancies filled in line with employment equity targets	58% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report	
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 <sup>th</sup> of January 2023	In house	0	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2023	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2023	Diversity workforce	Proof of submission	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS011	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 <sup>th</sup> June 2023	R 1 784 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012	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	27 Human Resource policies approved by Council by 30 <sup>th</sup> June 2023 (education training and development, attendance and punctuality, succession planning and career path, IPMS)	In house	0	0	0	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment)	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment)	Improve organization discipline	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
									Q1	Q2	Q3	Q4					
							,OHS,HR strategy, recruitment and employment,leave,fit and management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking,volunteers, retention strategy, HIV and AIDS, employee assistance, employees							recruitment and employment,leave,fit and management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking,volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence			

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							under the influence of intoxicating substances, cell phones and wireless devices policy, Development framework policy ) by 30 <sup>th</sup> June 2023									
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render	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 <sup>th</sup> June 2023	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2023	Insured employees	Inspection reports	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS014	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 <sup>th</sup> June 2023	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes	
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 <sup>th</sup> June 2023	In house	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register	
DCS017	To improve organizational efficiency and promote a culture of professional	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 <sup>th</sup> June 2023	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conduct in order to render quality services.													
DCS031		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Biometric clocking system	Number of reports on the implementation of Biometric clocking systems	0	1 reports on the implementation of Biometric clocking systems by 30 <sup>th</sup> June 2023	In house	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	4 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Report
MM013		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 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 <sup>th</sup> June 2023	In house	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
MM014		To deepen democracy and promote active community	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee	11 Ordinary and 1 special Mayoral	11 Mayoral committee meeting conducted	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	participation in the affairs of the institution			meeting conducted	committee meeting conducted	by 30 <sup>th</sup> June 2023								

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED002		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 <sup>th</sup> June 2023	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003		To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 <sup>th</sup> June 2023	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004		To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED forum reports submitted to Mayoral	2 LED Forum reports submitted to the Mayoral Committee by 30 <sup>th</sup> June 2023	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports

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LOCAL ECONOMIC DEVELOPMENT														
KPA	LOCAL ECONOMIC DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED005	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 <sup>th</sup> June 2023	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports
LED006	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 engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development	2 Stakeholder engagement meetings held for Moloto Road Development by 30 <sup>th</sup> June 2023	In house	1 Stakeholder engagement meeting held for Moloto Road Development	0	1 Stakeholder engagement meeting held for Moloto Road Development	0	2 Stakeholder engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED007	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2023	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register

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LOCAL ECONOMIC DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED008	To create a conducive environment for economic development, investment attraction and job creation	0.5	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved by council by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED011	To create a conducive environment for economic development, investment attraction and job creation	0.5	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors by 30 <sup>th</sup> June 2023	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED013	To create a conducive environment for economic development, investment attraction and job creation	0.5	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 <sup>th</sup> June 2023	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports
LED014	To create a conducive environment for economic	0.5	Conduct cooperative	Number of cooperative projects	4 cooperative project	4 Cooperative	In house	1 Cooperative projects	1 Cooperative projects	1 Cooperative projects	1 Cooperative projects	4 Cooperative projects	Participation of community in	Minutes and

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		development, investment attraction and job creation		project meetings	meetings conducted	meetings conducted	projects meetings conducted by 30 <sup>th</sup> June 2023		meetings conducted	meetings conducted	meetings conducted	meetings conducted	meetings conducted	economy development	attendance register
LED015		To create a conducive environment for economic development, investment attraction and job creation	0.5	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 <sup>th</sup> June 2023	In house	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log
LED016		To create a conducive environment for economic development, investment attraction and job creation	0.5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2023	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register
LED034		To create a conducive environment for economic development, investment	0.5	Business licenses	Number of business licenses application received,	140 business licenses application received,	140 business licenses application received, processed	In house	40 Licences and permits issued	30 Licences and permits issued	30 Licences and permits issued	40 Licences and permits issued	140 Licences and permits issued	Registered business of Businesses	Registered business of Businesses

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KPA		LOCAL ECONOMIC DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	attraction and job creation			processed and issued	processed and issued	and issued by 30 <sup>th</sup> June 2023									
LED035	To create a conducive environment for economic development, investment attraction and job creation	0.5	Inspection of businesses	Number of Business inspections conducted	48 Business inspections conducted	48 Business inspections conducted by 30 <sup>th</sup> June 2023	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register	
LED037	To Create a conducive environment for economic development and job creation	0.5	Grant-In Aid Support for SMME's	Number of SMME's supported with tools	0	20 of SMME's supported with tools by 30 <sup>th</sup> June 2023	R 200 000	0	Advertisement of grant funding	Adjudication and procurement of tools	Allocation of tools to 20 of SMMEs	20 SMME's supported with tools of trade	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note	

Handwritten notes and initials: H.M., K.S., L.S., S.H., J.P., 50

**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2023	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2023	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 <sup>th</sup> February 2022	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2023	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2023	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

Handwritten notes: H.M., K.S., L.S., SH, JP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Audit Action Plan	Number of audit action plan developed	1 audit action plan developed by 28 <sup>th</sup> February 2022	1 audit action plan developed by 31 <sup>st</sup> December 2022	In house	0	0	1 audit action plan developed by 31 <sup>st</sup> December 2022	0	0	1 audit action plan developed by 31 <sup>st</sup> December 2022	Addressed queries for a clean audit outcome	Audit action plan
DBT005	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	100% Revenue collected excluding grants by 30 <sup>th</sup> June 2022 (R 300 355 000)	100% Revenue collected excluding grants by 30 <sup>th</sup> June 2022 (R 300 355 000)	In house	R 75 088 750	R 75 088 750	R 75 088 750	R 75 088 750	R 75 088 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						100% Property Rates collected (R 58 457 000)	In house	R 14 614 250	R 14 614 250	R 14 614 250	R 14 614 250	R 14 614 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						100% Service charges collected (R 131 605 000)	In house	R 32 901 250	R 32 901 250	R 32 901 250	R 32 901 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						100% Investment Revenue collected (R 8 191 000)	In house	R 2 047 750	R 2 047 750	R 2 047 750	R 2 047 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						100% Other Revenue collected (R102 102 000)	In house	R 25 525 500	R 25 525 500	R 25 525 500	R 25 525 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0.5				100% Transfers collected (R 530 245 000)	In house	R 220 935 417	R 176 748 333	R 132 561 250	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT006	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue enhancement through meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 <sup>th</sup> June 2023	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports	
DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Data cleansing action plan	Number of data action plans developed	1	1 data action plan developed by 30 <sup>th</sup> June 2023	In house	1	0	0	0	1	Achieve clean audit	Data cleansing action plan	
DBT008	To improve the financial status of the Municipality through prudent	0.5	Implementation of data cleansing process	Number of reports submitted to the Municipal	3	4 quarterly reports submitted to the Municipal	In house	1	1	1	1	4	Achieve clean audit	Data cleansing action plan	

Handwritten notes and signatures: H.m, K.S, L.S, SH, JP, 54



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection			Manager on data cleansing	Manager on data cleansing	Manager on data cleansing by 30 <sup>th</sup> June 2023	Manager on data cleansing	Municipal Manager on data cleansing	Municipal Manager on data cleansing	Municipal Manager on data cleansing	Municipal Manager on data cleansing	Manager on data cleansing		
DBT009		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Registration of indigents	Number of indigents registered on the indigent register	330 indigents registered on the indigent register	600 indigents registered on the indigent register by 30 <sup>th</sup> June 2023	In house	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery	Indigent register
DBT010		To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Provision of services to indigent households	Percentage of households earning less than R1800 per month with access to services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by	In house	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	Improve service delivery	Indigent register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and improved revenue collection			free basic services		30 <sup>th</sup> June 2023		free basic services	free basic services	free basic services	free basic services			
DBT011		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 <sup>th</sup> June 2023	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
DBT012		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 reconciliations conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2023	In house	0	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT013	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 of update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 <sup>th</sup> June 2023	R 6 291 408	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register	
DBT014	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 <sup>th</sup> June 2023	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	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and	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		

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
									national treasury	national treasury	national treasury	national treasury			
DBT015		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 <sup>th</sup> June 2023	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery		Council resolution
DBT016		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 <sup>th</sup> June 2023	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery		Council resolution

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT017	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 <sup>th</sup> June 2023	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission		
DBT018	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 <sup>st</sup> August 2022	R 4 000 000	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Proof of submission		
DBT019	To improve the financial status of the Municipality through prudent	0.5	Conduct stock taking and	Number of stock taking and reconciliation	1 stock taking and reconciliation	2 stock taking and reconciliation conducted	In house	0	1 stock taking and reconciliation	0	1 stock taking and reconciliation	Improve services delivery	2 Stock take reports		

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection		reconciliation	on conducted	on conducted	by 30 <sup>th</sup> June 2023			conducted	conducted	conducted	on conducted		
DBT020	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 <sup>th</sup> June 2023	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
DBT022	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Submission of goods and services through return or verbal and formal return quotations	Number of goods and services through return or verbal and formal return quotations reports	3 Goods and services through return or verbal and formal return quotations reports	4 Goods and services through return or verbal and formal return quotations submitted to	In house		1 Goods and services through return or verbal and formal return quotation	1 Goods and services through return or verbal and formal return quotation	1 Goods and services through return or verbal and formal return quotation	1 Goods and services through return or verbal and formal return quotation	4 Goods and services through return or verbal and formal return quotations reports	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and improved revenue collection		reports to Council (R1-R200 000)	submitted to Council	submitted to Council	Council by 30th June 2023		s reports submitted to Council	s reports submitted to Council	s reports submitted to Council	s reports submitted to Council	submitted to Council		
DBT023	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 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 2023)	In house	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 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)	Improve service delivery	Council resolution
DBT024	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 a deviation process reports to Council	Number of goods and services procured through a deviation process reports to Council	3 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council by 30th June 2023	In house	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection		(R0- R200 000)											
	DBT025	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 2023	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution	
	DBT026	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 2023	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT027	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 2023	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	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution		
DBT028	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 submitted to Council	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2023	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	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis		
DBT029	To improve the financial status of the Municipality through prudent	0.5	Submission of fruitless and wasteful expenditure reports	Number of fruitless and wasteful expenditure reports submitted to Council	3 fruitless and wasteful expenditure reports	4 fruitless and wasteful expenditure reports submitted to Council	In house	1 fruitless and wasteful expenditure reports	1 fruitless and wasteful expenditure reports	1 fruitless and wasteful expenditure reports	4 fruitless and wasteful expenditure reports	Improve service delivery	Council resolution		

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection		reports to Council	reports to Council	submitted to Council	Council by 30th June 2023		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		
DBT030	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 30 <sup>th</sup> June 2023	In house	0	Inventory reconciliation conducted	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2023	In house	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	Improve services delivery	Financial System closure report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											PORTFOLIO OF EVIDENCE					
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
									Q1	Q2	Q3				Q4		
		and improved revenue collection															
<b>FLEET</b>																	
DBT032	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 <sup>th</sup> June 2023	R 5-400 104	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Monthly statements
DBT033	To improve organizational 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 plans developed for Municipal fleet by 30 <sup>th</sup> June 2023	In house	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	Operational plan
DBT034	To improve organizational efficiency and promote a culture of	0.5	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal	12 repairs and maintenance reports of Municipal	12 repairs and maintenance reports of Municipal	R 10 133 468	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services.			fleet produced and submitted to the HOD	fleet produced and submitted to the HOD	fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2023		Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	fleet produced and submitted to the HOD		
DBT035		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 by 30 <sup>th</sup> June 2023	R 10 787 240	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	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports
DBT036		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Number of vehicle licenses renewed	148 vehicle licenses renewed by 30 <sup>th</sup> June 2023	R 1 433 792	110 vehicle licenses renewed	0	0	0	38 vehicle licenses renewed	148 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

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**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>OFFICE OF THE SPEAKER</b>														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	0	24 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2023	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 <sup>th</sup> June 2023	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	128 ward committee meetings conducted	384 ward committee meetings conducted by 30 <sup>th</sup> June 2023	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	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
MM004	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 workshops conducted for councilors and ward committee members	0	2 workshop programmes conducted for ward committee members and councilors by 30 <sup>th</sup> June 2023	In house	0	1	0	1	2	workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register	
<b>COMMUNICATION</b>																
MM005	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	1 communication strategies developed and approved by 30 <sup>th</sup> June 2023	In house	0	0	0	1	1	1	communication strategies developed and approved	Effective communication	Council resolution
MM006	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	2 media engagement sessions conducted by 30 <sup>th</sup> June 2023	In house	0	1	0	1	2	1 media engagement sessions conducted	Effective communication with the public	Attendance register	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM007	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Number of media statements issued	7 media statements issued	4 media statements issued by 30 <sup>th</sup> June 2023	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements	
MM008	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of official social media accounts	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly as and when required	Updating of Municipal social media accounts quarterly as and when required by 30 <sup>th</sup> June 2023	In house	Updating of Municipal social media accounts quarterly as and when required	Updating of Municipal social media accounts quarterly as and when required	Updating of Municipal social media accounts quarterly as and when required	Updating of Municipal social media accounts quarterly as and when required	Updating of Municipal social media accounts quarterly as and when required	Effective communication with the public	Social media accounts reports	
MM010	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	3 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 <sup>th</sup> June 2023	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM011	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 <sup>th</sup> June 2023	R 224 996	0	1 Quarterly External Newsletter issued	0	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter
<b>IDP</b>															
	MM017	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 <sup>st</sup> August 2022	In house	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
	MM018	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 <sup>th</sup> June 2023	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

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM019	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	0	1 IDP/Budget Indaba meetings conducted by 30 <sup>th</sup> June 2023	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register	
MM020	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 <sup>th</sup> June 2023	R 368 172	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report	
MM021	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 <sup>th</sup> June 2023	In house	0	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report	
MM022	To deepen democracy and promote active community participation in	0.5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government	0	1 IDP submitted to the MEC for Local Government within 10	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 on letter	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		the affairs of the institution			within 10 working days after approval		working days after approval by 30 <sup>th</sup> June 2023					nt within 10 working days after approval			
MM023		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	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2023	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register

PERFORMANCE MANAGEMENT SYSTEM

MM024		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 the 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 <sup>st</sup> August 2022	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
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM025	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 <sup>st</sup> January 2023	In house	0	0	1 Annual report tabled before council	0	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM026	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 <sup>th</sup> January 2023	In house	0	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
MM027	To deepen democracy and promote active	0.5	Tabling of Mid-year budget and performance report	Number of Mid-year budget and performance	1 Mid-year budget and Performance	1 Mid-year Performance Assessment	In house	0	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															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution		assessment before Council	assessments tabled before Council	Assessment report tabled before Council	report tabled before Council by 31 <sup>st</sup> January 2023						ce Assessment report tabled before Council		
MM028		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 <sup>th</sup> June 2023	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
MM029		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 report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2023	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
MM030		To deepen democracy and promote active community participation in	0.5	Development and submission of the SDBIP to the	Number of SDBIP's developed and submitted to the Executive	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive	In house	0	0	0	1 2023/2024 Draft SDBIP developed and submitted	1 2023/2024 Draft SDBIP developed and submitted	Improved performance service delivery	Acknowledgement of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		the affairs of the institution		Executive Mayor	Mayor within 14 days after the approval of the budget for consideration		Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2023						to the Executive Mayor within 14 days after the approval of the budget for consideration		
MM031		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 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2023	In house	0	0	0	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032		To deepen democracy and promote active community participation in	0.5	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager	5 Signed performance agreements for Senior Managers and 1	5 Signed performance agreements for Senior Managers and 1	In house	5 Signed performance agreement for Senior	0	0	0	5 Signed performance agreements for Senior	Improved performance service delivery	Signed performance agreements

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KFA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM033	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	with signed performance agreement	Municipal Manager by 31 <sup>st</sup> July 2022	Municipal Manager	In house	Managers and 1 Municipal Manager	0	1 performance assessments conducted for senior managers including Municipal Manager	2 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Managers and 1 Municipal Manager	Improved performance service delivery	Performance assessments report
<b>INTERNAL AUDIT</b>															
MM034	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 <sup>th</sup> June 2023	1 Audit Plans submitted to the Audit committee for approval	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting	
MM035	To deepen democracy and promote	0.5	Number of internal audit reports	4 Internal audit reports submitted to	3 Internal audit reports submitted to	R 900 000	1 Internal audit reports	1 Internal audit reports	1 Internal audit reports	1 Internal audit reports	1 Internal audit reports	4 Internal audit reports	Effective and accountab	Quarterly audit reports	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution		to the Audit Committee	submitted to the Audit Committee	the Audit Committee by 30 <sup>th</sup> June 2023			submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	presented to the AC and AC minutes
MM036		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	1 Internal Audit charter workshops conducted by 30 <sup>th</sup> June 2023	In house	0	0	0	0	1 Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted	Effective and accountable organization	Attendance registers
MM037		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 <sup>th</sup> June 2023	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM038		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	4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2023	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM054	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings by 30 June 2023	0	100% Implementation of AGSA Management letter findings by 30 June 2023	In house	0	0	50% Implementation of AGSA Management letter findings	100% 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	
MM055	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of Internal Audit action plans/recommendations by 30 June 2023	0	100% Implementation of Internal Audit action plans/recommendations by 30 June 2023	In house	0	0	50% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% 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.	
<b>RISK MANAGEMENT</b>															
MM039	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of quarterly Risk Management reports to RMAFACC	3	Number of Risk Management reports submitted to RMAFACC	In house	1	1	1	1	1	4	Minimize risk within the Municipality	Agenda and CRO Report	
							1	1	1	1	1	4			

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM040	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	In house	1	1	1	1	4	Clean Audit	Agenda and Compliance Report
MM041	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 by 30 <sup>th</sup> June 2023	1	In house	0	0	0	1	1	Effective and efficient risk register	Council resolution
MM042	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	3	Risk management committee meetings conducted	4	NDM shared services	1	1	1	1	4	Effective risk management	Attendance registers, minutes
MM043	To deepen democracy and promote active	0.5	Anti-fraud and corruption awareness	Number of anti-fraud and corruption	2	2 Anti-fraud and corruption awareness	2	In house	1	0	1	0	2	Prevention of fraud	Attendance Register s/Promot

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM044	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	3 MPAC meetings conducted	4 MPAC meetings conducted by 30 <sup>th</sup> June 2023	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register	
MM045	To deepen democracy and promote active community participation in the affairs of the institution	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	0	1 Oversight reports developed and approved on the probing of the Annual report by 30 <sup>th</sup> June 2023	In house	0	0	1 Oversight reports developed and approved on the probing of the Annual report	0	1 Oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution	
MM046	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 Plans developed and approved by Council by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working	Council resolution	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
<b>YOUTH</b>															
LED017	To create a conducive environment economic development, investment attraction and job creation	0.5	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by Council by 30 <sup>th</sup> June 2023	In house	0	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Council resolution
LED024	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 <sup>th</sup> June 2023	In house	0	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
LED025	To create a conducive environment economic development,	0.5	Conducting of youth outreach meetings	Number of youth outreach	1 youth outreach meetings conducted	2 youth outreach meetings conducted by	In house	0	1 youth outreach meetings conducted	0	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		investment attraction and job creation			meetings conducted		30 <sup>th</sup> June 2023								
	LED026	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 <sup>th</sup> June 2023	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
	LED028	To create a conducive environment economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted	1 Youth Summits conducted by 30 <sup>th</sup> June 2023	R 87 504	0	0	1 Youth Summits conducted	0	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
	LED029	To create a conducive environment economic development, investment	0.5	Road Safety Campaign	Number of Road Safety Campaign conducted	0	1 Road Safety Campaign conducted by 30 <sup>th</sup> June 2023	In house	0	0	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety	Attendance register and Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		attraction and job creation													
	LED030	To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2023	R 200 004	0	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices
	LED031	To create a conducive environment economic development, investment attraction and job creation	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 <sup>th</sup> June 2023	R 331 692	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
	LED032	To create a conducive environment economic development, investment attraction and job creation	0.5	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted	1 Fun run/walk conducted by 30 <sup>th</sup> June 2023	R 225 984	0	0	0	0	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4		
LED033	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 <sup>th</sup> June 2023	R170 496	0	0	0	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports	

INFORMATION COMMUNICATION TECHNOLOGY - ICT

MM056	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	3 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2023	R 4 247	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports
MM057	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal of software	Number of software licenses renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x	R 10 000 888	1 x Server Monitoring system	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume,	Smooth running of the Municipality's ICT network	License certificate	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
MM058	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 <sup>th</sup> June 2023	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	System licence	210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	Smooth ICT governance	Attendance register, Minutes
MM059	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and when required to comply with Sec 75 of MFMA by	In house	Updating of Municipal website quarterly and when required to comply with Sec	Updating of Municipal website quarterly and when required to comply with Sec	Updating of Municipal website quarterly and when required to comply with Sec	Updating of Municipal website quarterly and when required to comply with Sec	Updating of Municipal website quarterly and when required to comply with Sec	Updating of Municipal website quarterly and when required to comply with Sec	Comply with 75 of MFMA	Screen shots

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							30 <sup>th</sup> June 2023		75 of MFMA	75 of MFMA	75 of MFMA	75 of MFMA	75 of MFMA	75 of MFMA		

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KPA: SPATIAL RATIONALE

KPA		SPATIAL RATIONALE											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
PED007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2023	R 2 300 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
PED011	To manage and coordinate spatial planning and Land use management	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2023	In house	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality	80 building plans received, assessed and approved by Municipality by 30 <sup>th</sup> 2023	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved environment	Building Plans register

Handwritten notes and signatures:

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- H-m
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KPA		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED015	To manage and coordinate spatial planning and Land use management	1	Subdivision of erf 976 KwaMhlanga	Number of subdivision application submitted to Planning Tribunal	0	1 subdivision application submitted to Planning Tribunal by 30 <sup>th</sup> June 2023	R 700 000	Project allocation and inception	Surveying and data collection	Draft subdivision diagram and site notice	1 subdivision application submitted to Planning Tribunal	1 subdivision application submitted to Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, Draft subdivisional diagram, proof of submission (acknowledgement of Receipt)
PED016	To manage and coordinate spatial planning and Land use management	1	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 to Planning Tribunal by 30 <sup>th</sup> June 2023		Project allocation and inception	0	Surveying and data collection	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, proof of submission (acknowledgement of Receipt)
PED017	Support the Department of Human Settlements in providing housing units	1	Assistance to members of the community with applications on the	Number of destitute families assisted	10 000	480 destitute applicants assisted by 30 <sup>th</sup> June 2023	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out

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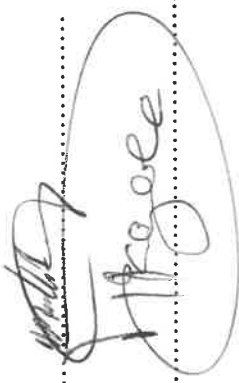
KPA	SPATIAL RATIONALE														
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
PED018	In the municipality	Support the Department of Human Settlements in providing low cost housing units in the municipality	1	National Housing Register	Number of Beneficiary Allocation Committee coordinated	0	1 Beneficiary Allocation Committee meetings coordinated by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Beneficiary Allocation Committee meetings coordinated	1 Beneficiary Allocation Committee meetings coordinated	Improve service delivery	Minutes of the Meeting

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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
1.	Financial Management		2023	Advanced Financial management
2.	Human Resource Management		2023	Advanced Human Resource Management

Signature of the employee ..... 

Signature of the Supervisor ..... 