



## 2022/2023 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
**DUMISANI JAPHTA DUNCAN MAHLANGU** in his official capacity  
as the Municipal Manager  
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

**WALTER MAVUNDLA MTSHWENI** an Employee of Thembisile Hani  
Local Municipality employed as Technical Services 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> March 2023** 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.
- 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

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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	82
Municipal Institutional Development and Transformation	2
Local Economic Development (LED)	1
Municipal Financial Viability and Management	2
Good Governance and Public Participation	12
Spatial Rationale and Development	1
<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
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	10

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<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES</b>	✓	<b>WEIGHT</b>
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	5
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.
- 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.

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6.5 The annual performance appraisal will involve:

**6.5.1 Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CCRs**

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

**6.5.3 Overall rating**

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

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

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

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

- 6.7.1 Municipal Manager;
- 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; and
- 6.7.4 Municipal manager from another municipality.

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)

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## 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**

- 13.1 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.
- 13.2 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.
- 13.3 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 31 day of March 2023

**AS WITNESSES:**

1. [Signature]

2. [Signature]

[Signature]  
EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 31 day of March 2023

**AS WITNESSES:**

1. [Signature]

2. [Signature]

[Signature]  
MUNICIPAL MANAGER



## 2022/2023 REVISED PERFORMANCES PLAN

### TECHNICAL SERVICES MANAGER

**W. MTSHWENI**

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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										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
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				
DTS192	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 30 <sup>th</sup> June 2023	R 21 500 00	0	0	28 312 Households with access to water through water delivery	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 jojo tanks, GIS Data, Gantry load truck register, Register at point of delivery	
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	91 Water Samples Tested	356 Water Samples tested by 30 <sup>th</sup> June 2023	R 1 080 00	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	Upgrading of Sheldon Water Infrastructure	% progress in the Upgrading of Sheldon	40% Progress: Upgrading of Sheldon	100% Progress: Upgrading of Sheldon	R 15 594 367.50	55% Progress: *Settling Out 5%	70% Progress: *Rock Drill, Blasting &	85% Progress: *Backfilling and	100% Progress: *Chamber Walls and	100% Progress: Upgrading of Sheldon	Improved water supply	Monthly progress reports. Completed	

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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			
		including water, adequate sanitation, adequate public lighting and accessible road		re (Multi-Year Project) – Ward 9, 14 – Phase 1	Water Infrastructure – Phase 1	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 Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project%		*Excavation 10% Bedding 5%; *Laying of Pipes 10%	Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project%	Water Infrastructure – Phase 1: *Setting Out 5%, *Excavation 10%; *Rock Drill, Blasting & Bedding 5%, *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project%	infrastructure	on 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
PROJECT CODE								Q1	Q2	Q3	Q4			
DTS160	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Tweefontein Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	20% <b>Progress:</b> Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1	60% <b>Progress:</b> Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 2023:  *Setting Out 5%, *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;	R 13 075 321.18	35% <b>Progress:</b> *Setting Out 5% *Excavation 10%	50% <b>Progress:</b> *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	60% <b>Progress:</b> *Backfilling and Compaction of Trenches 10%	0	ning of the Project/%	Improved water supply infrastructure	Monthly progress reports.
DTS161	To provide households with basic	2	Upgrading of Ntokozweni	% progress in the Upgrading	95% <b>Progress:</b> Upgrading of	100% <b>Progress:</b> Upgrading of	R 8 230 286.83	100% <b>Progress:</b>	0	0	0		Improved water supply	Monthly progress



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			
		services including water, adequate sanitation, adequate public lighting and accessible road		Water Infrastructure (Multi-Year Project) – Ward 17	of Niokozweni Water Infrastructure	Entokozweni Water Infrastructure – Phase 1	Niokozweni Water Infrastructure – Phase 1 by 30 <sup>th</sup> September 2022; *Commissioning of the Project 5%		*Commissioning of the Project 5%				of Niokozweni Water Infrastructure – Phase 1	infrastructure	reports. Completion certificate
DTS162	2	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Upgrading of Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Water Infrastructure	40% Progress: Upgrading of Water Infrastructure – Phase 1	80% Progress: Upgrading of 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% and	R 19 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%;	80% Progress: Upgrading of Water Infrastructure – Phase 1; *Setting Out 5%, *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% Backfilling and Compaction	Improved water supply infrastructure	Monthly progress reports.	

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BASIC SERVICE DELIVERY														
KPA	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			
						Compaction of Trenches 10%						of Trenches 10%		
DTS165		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	65% Progress: Upgrading of Moloto Water Infrastructure – Phase 1	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 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%	R 7 316 360,85	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Elevated Steel Tank Meters 10%	100% Progress: *Installation of Standpipes 10%; *Commissioning of the Project 5%	0	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1; *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates
DTS172		To provide households with basic	Upgrading of Water Treatment	% progress in the Upgrading	15% Progress: Upgrading of	70% Progress: Upgrading of	R 10 000 000	20% progress:	0	50% progress:	70% progress:	70% Progress: Upgrading	Improved water	Terms of Reference

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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					
DTS193	services including water, adequate sanitation, adequate public lighting and accessible road	2	Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP 8	of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30th June 2023;		*Term of Reference for Contractor 5%;				*Appointment of Contractor 5%, *Site Establishment 15%; *Water resources study 10%	*Construction on 20%	of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10%, *Construction 20%	supply infrastructure	e, Appointment Letter, Monthly progress reports., Water resources study reports
	To provide households with basic		Upgrading of Thembalet	% progress in the Upgrading	0	15% Progress: Upgrading of	R 1000 000	5% Progress: Upgrading of	10% Progress: Upgrading of	15% Progress: Upgrading of	0	15% Progress: Upgrading of	Improved water supply	Technical report, Prelimina		

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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			
		services including water, adequate sanitation, adequate public lighting and accessible road		Water Infrastructure - (Multi-Year Project) - Ward 5	of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		*Technical Report 5%; *Preliminary Design Report 5%;	*Detailed Design Report 5%		of Thembalethu Water Infrastructure * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Infrastructure	Design Report, Detail Design report.	
DTS194		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Matheyeni to Kwagqanofe booster Pumpstation	% progress in the Construction of Matheyeni to Kwagqanofe booster Pumpstation	15% Progress: Construction of Matheyeni to Kwagqanofe booster Pumpstation *Technical Report 5%; *Preliminary Design Report 5%;	80% Progress: Construction of Matheyeni to Kwagqanofe booster Pumpstation by 30th June 2023; *Term of Reference for	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 Matheyeni to Kwagqanofe booster Pumpstation *Term of Reference for	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

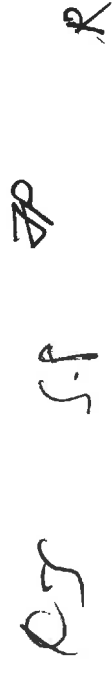
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						*Detailed Design Report 5%	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 40%;						Contractor 5%; *Appointment of Contractor 5%; *Site 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)	3	% 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	20% Progress 16 bulk meters installed	50% Progress 32 bulk meters installed	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	100% Installation of Installation of Water Meters (Bulk)	Improved water supply infrastructure	Allocation Letters, Monthly Progress Report, Completion Certificate.	
DTS196	To provide households with basic services including water.	Refurbishment of Water Infrastructure	2	Number of progress reports on Refurbishment of Water	0	12 progress reports on Refurbishment of Water Infrastructure	R 9 000 000	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	Improved water supply infrastructure	12 progress reports on Refurbishment of Water	



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			
		adequate sanitation, adequate public lighting and accessible road		(Ward 1-32)	Infrastructure	2021/2022	by 30 June 2023		Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure in All Wards
<b>SANITATION</b>															
DTS041		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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: 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	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			
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	KwaMhang and Tweefontein k Waste water Treatment	Number of Households provided with Basic sanitation	2335 Households provided with Basic Sanitation	2461 Households provided with Basic sanitation by 30 <sup>th</sup> June 2023	In house	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 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	2	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	2	Construction of Alternative	% Progress in the construction of	15% progress in the construction	40% progress in the construction	R 1 000 000	0	0	20% progress: *Term of Reference	40% progress: *Appointment of	40% progress in the construction	Improved Sanitation	Term of Reference; Appointment	

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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			
		including water, adequate sanitation, adequate public lighting and accessible road		Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	Alternative Sanitation system	of alternative sanitation in all wards: *MIG Business Plan 5% * Appointment of Consultant 5%, *Technical Report 5%;	of alternative sanitation system by 30 <sup>th</sup> June 2023: *Term of Reference for Contractors 5%; *Appointment of Contractors 5%; *Site Establishment 15%;				for Contractor 5%;	Contractor 5%; *Site Establishment 15%;	of alternative sanitation: *Term of Reference for Contractors 5%; *Appointment of Contractors 5%; *Site Establishment 15%;	Infrastructure	ent letter; Monthly Progress reports
<b>ELECTRICITY</b>															
DTS147		To provide household with basic services including water, adequate sanitation, adequate public lighting and	2	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	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 <sup>th</sup> June 2023: *Technical Report 10%;	R 4 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	70% progress: *Appointment of Contractors 10%; *Purchase of Highmast Lights	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

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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			
		accessible road				Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	*Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	Report 20%	Material 20%						certificates.
DTS198		To provide household with basic services including water, adequate sanitation, adequate public lighting and	2	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 (350 households)	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	0	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – by 30 <sup>th</sup> June 2023;	R 7 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	0	70% progress: *Appointment of Contractors 10%; *Electrification on 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.

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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			
		accessible road					*Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%, Completion 10%	Design Report 20%							Completion certificates
DTS199		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Electrification of Households in Magodong - Ward 3 (250 households)	% progress in the Electrification of Households in Magodong - Ward 3	0	100% Progress: Electrification of Households in Magodong - Ward 3 by 30 <sup>th</sup> June 2023; *Technical Report 10%; *Preliminary Design	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	0	70% progress: *Appointment of Contractors 10%; Electrification on 20%	100% progress: Electrification on 20%* Completion 10%	100% Progress: Electrification of Households in Magodong - Ward 3	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				
DTS200	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		2	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	0	<p>Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%; Completion 10%</p>	R 5 167 950	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%;	<p>80% Progress: Installation of High Mast lights</p> <p>*MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5%; *Site Establishment</p>	Improved lighting infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Progress reports,	certificates

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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 Plinths 20%; *Installation 20%									
<b>ROAD AND STORM WATER</b>																
DTS150	2	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Design for Construction of Boekenhout Route - Ward 24 (1km)	% progress in the Design of Construction of Boekenhout Route - Ward 24	95% progress in the Design and Construction of Boekenhout Route - Ward 24	100% Progress: Design and Construction of Boekenhout Route - Ward 24 by 30 <sup>th</sup> September 2022. *5% Commissioning	R 2 580 291 .63	100% Progress: *5% Commissioning	0	0	0	0	100% Progress: Design and Construction of Boekenhout Route - Ward 24 *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS151	2	To provide household with basic services including water, adequate sanitation,		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 Bus Route - Ward 32	80% Progress: Construction of Zakheni Bus Route - Ward 32 by 30 <sup>th</sup> September 2022. *5% Commissioning	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			
		adequate public lighting and accessible road				*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%;	Contractor 5%;	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		
DTS453		To provide household with basic services including water, adequate sanitation, adequate public lighting	2	Designs for Construction of Mountain View (Mandela Drive) – Bus Route Ward 14	% progress in the Designs and Construction of Mountain View (Mandela Drive) –	15% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus	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 design	

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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			
	and accessible road		(1.7km)	Bus Route Ward 14	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%;					Route Ward 14 *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 Monthly progress reports,	
DTS167	To provide household with basic services including water, adequate sanitation,	2	Mandela Luthuli Bridge Road (2.3km)	% progress in the Mandela Luthuli Bridge Road	90% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road by 30 <sup>th</sup> September 2022;	R 4 027 706.88	100% Progress: *5% finishing, *5% Commissioning	0	0	0	100% Progress: Mandela Luthuli Bridge Road *5% finishing,	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY																
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									Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road					*5% finishing, *5% Commissioning									
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Thembaletu Bus Route (1.2km)	% progress in the Thembaletu Bus Route	95% <b>Progress:</b> Thembaletu Bus Route	100% <b>Progress:</b> Thembaletu Bus Route by 30 <sup>th</sup> September 2022.  *5% Commissioning	R 965 749.09	100% <b>Progress:</b> *5% Commissioning	0	0	0	0	100% <b>Progress:</b> Thembaletu 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	2	Roads and Stormwater in Ward 12 (1.86km)	% progress in the Roads and Stormwater in Ward 12	95% <b>Progress:</b> Roads and Stormwater in Ward 12	100% <b>Progress:</b> Roads and Stormwater in Ward 12 by 30 <sup>th</sup> September 2022.  *5% Commissioning	R 55 440.58	100% <b>Progress:</b> *5% Commissioning	0	0	0	0	100% <b>Progress:</b> Roads and Stormwater in Ward 12: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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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			
DTS201	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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	<b>60% Progress:</b> Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 <sup>th</sup> June 2023 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction	R 5 500 000	<b>15% Progress:</b> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	<b>20% progress:</b> *Term of Reference for Contractor 5%;	0	<b>60% progress:</b> *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20%	<b>60% Progress:</b> Construction of Phola Park Bus and Taxi Route - Ward 6 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction	Improved road infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Monthly Progress reports

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									Q1	Q2	Q3	Q4			
							of base layers 20%								
	DTS202	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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,	2	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	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 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				
		adequate public lighting and accessible road					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%		Detail design report
DTS204		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Kwaggafontein A Link Road, Ward 24 (1.2km)	% progress in the Construction of Kwaggafontein A Link Road, Ward 24	0	15% progress in the Construction of Kwaggafontein 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 A Link Road, Ward 24 *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	

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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	2	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	0	Design Report 5%  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	15% progress in the Construction of Tweefontein E Bus Route, Ward 15  *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
	DTS206	To provide household with basic services including water, adequate sanitation, adequate	2	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	R 3 380 836 .31	10% progress: *MIG Business plan 5%;	25% progress: *Preliminary Design Report 5%, *Detailed Design	0	65% progress: *Construction of bridges 20%, *Appointment of	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			
		public lighting and accessible road					*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%	Report 5% *Term of Reference for Contractor 5%;			Contractor 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
DTS207		To provide household with basic services	2	Rehabilitation of Roads	% Progress in the	0	65% progress in the rehabilitation	R 12 500 000	10% progress:	20% progress:	30% progress:	65% progress:	65% progress in the	Improved road and stormwat	Appointment letter; Terms of reference

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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			
		Including water, 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 Consultant 5%; *Rehabilitation of roads 20% *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%	*Rehabilitation of 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 Consultant 5%; *Rehabilitation of roads 20% *Site Establishment 15%;	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	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			
SDS006	2	Upgrading of Kwaqagga town stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaqagga town stadium (Ward 32)	20% progress in the Upgrading of Kwaqagga town stadium (Ward 26)	55% Progress: Upgrading of Kwaqagga town 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 Kwaqagga town 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	2	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget	0	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	R141 661 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget	50% Progress of the Municipal Infrastructure Grant (MIG) Budget	75% Progress of the Municipal Infrastructure Grant (MIG) Budget	100% Progress of the Municipal Infrastructure Grant (MIG) Budget	100% Progress of the Municipal Infrastructure Grant (MIG) Budget	Improved financial management	Monthly Expenditure Report

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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							Q1	Q2	Q3	Q4			
	with legislative framework		Expenditure		by 30 <sup>th</sup> June 2023		Expenditure	Expenditure	Expenditure	Expenditure	Budget Expenditure		
DTS190	To ensure clean and effective financial governance and compliance with legislative framework	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 25 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS191	To ensure clean and effective financial governance and compliance with legislative framework	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 4 000 000	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	Improved financial management	Monthly Expenditure Report

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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			
DTS208	To ensure clean and effective financial governance and compliance with legislative framework	2	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: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

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			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	0	3 LLF meetings attended by 30 <sup>th</sup> June 2023	In house	0	0	1 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	Improve working relations	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT										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 BUDGET	PERFORMANCE TARGET AND		OUTPUT INDICATOR	OUTCOME INDICATOR		
									Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	1	Conduct LED Forum Meetings	Number of LED Forum meetings attended	0	2 LED forum meetings attended by 30 <sup>th</sup> June 2023	In house	0	0	0	1 LED forum meeting attended	1 LED forum meeting attended	2 LED forum meeting attended	Community participation in economic development	Minutes and attendance register

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**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
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			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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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 OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
MM029	To deepen democracy and promote active community participation in the affairs of the institution	2	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	0	2 Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2023	In house	0	0	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	2 Performance report submitted to the PMS Unit	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	2	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2023	In house	0	0	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt

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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 OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	MM032	To deepen democracy and promote active community participation in the affairs of the institution	2	Signing of Performance Agreement by Senior manager	Number of Senior Manager performance agreement	0	1 Signed performance agreement for Senior Manager by 30 <sup>th</sup> April 2023	In house	0	0	0	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager	Improved performance delivery	Signed performance agreements
<b>INTERNAL AUDIT</b>															
	MM037	To deepen democracy and promote active community participation in the affairs of the institution	2	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	0	2 Audit Committee meetings attended by 30 <sup>th</sup> June 2023	NDM shared services	0	0	1 Audit Committee meeting attended	1 Audit Committee meeting attended	2 Audit Committee meetings attended	Effective and accountable organization	Attendance registers and minutes
<b>RISK MANAGEMENT</b>															
	MM042	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings attended	0	2 Risk management committee meetings attended by 30 <sup>th</sup> June 2023	NDM shared services	0	0	1 Risk management committee meeting attended	1 Risk management committee meeting attended	2 Risk management committee meetings attended	Effective risk management	Attendance registers, minutes

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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			
		of the institution													
	MM043	To deepen democracy and promote active community participation in the affairs of the institution	2	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaigns attended by 30 <sup>th</sup> June 2023	In house	0	0	0	0	1 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Register s/Promotional Material/ Copies of emails issued

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KPA: SPATIAL RATIONALE

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	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED011	To manage and coordinate spatial planning and Land use management	1	Town planning workshop	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register

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**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN FOR: WALTER MVUNDLA MTSHWENI**

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	N/A	N/A	N/A	N/A
2.				

Signature of the employee .....  


Signature of the Supervisor .....  
