

THEMBISILE HANI LOCAL MUNICIPALITY



**REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2023/ 2024**

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1. FOREWORD BY EXECUTIVE MAYOR



The 2023/ 2024 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2023/ 2024 Integrated Development Plan and 2023/ 2024 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2023/ 2024 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Revised Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP. Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/ 2024 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 27th OF FEBRUARY 2024.

A handwritten signature in black ink, which appears to be "L.J. Dikgale". The signature is enclosed within a circular scribble or stamp.

Cllr. L.J. Dikgale
Executive Mayor

26 March 2024

Date

2. INTRODUCTION

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2023 to 30th June 2024.

The Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and also the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

High level impact areas

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours' turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and street light are functioning properly at all times.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows: -
 - ✓ First quarter collection must be 15%
 - ✓ Second quarter collection must be 30%
 - ✓ Third quarter collection must be 45%

- ✓ Fourth quarter collection must be 60%
- Management to ensure that the audit opinion of clean audit should be attained and be maintained.
- Management is expected to produce quarterly financial statements and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30 June 2024.

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2023/2024 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Department of Corporate Services

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 20223/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 th June 2024	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at task grade 15 with signed annual performance agreements by 30 th June 2024	In house	100% of employees at task grade 15 with signed annual performance agreements	0	0	0	100% of employees at task grade 15 with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
DCS03	To improve organizational efficiency	Filling of vacant positions	Number of vacant positions	31 vacant positions filled	22 vacant positions	In house	5 vacant positions filled	10 vacant positions filled	4 vacant positions filled	3 vacant positions filled	22 vacant positions filled	Improved service delivery	Appointment letters.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	and promote a culture of professional conduct in order to render quality services.		positions filled		filled by 30 th June 2024									
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and submission of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2024	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA	
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	215 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan by 30 th June 2024	R 2 577 546	0	116 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	42 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register	
DCS06	To improve organizational efficiency and promote a culture of professional conduct in	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing	0.62% of Municipal budget actually spent on implementing	1% of Municipal budget actually spent on implementing workplace	In house	0%	0.22% of Municipal budget actually spent on implementing	0.22% of Municipal budget actually spent on implementing	0.56% of Municipal budget actually spent on implementing	1% of Municipal budget actually spent on implementing	Capacitated employees	Expenditure report	

PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR
							Q1	Q2	Q3	Q4			
DCS07	order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	workplace skills plan Percentage of vacancies filled in line with employment equity targets	workplace skills plan 76.5% of vacancies filled in line with employment equity targets	skills plan by 30 th June 2024 100% of vacancies filled in line with employment equity targets by 30 th June 2024	In house	workplace skills plan 23% of vacancies filled in line with employment equity targets	workplace skills plan 45% of vacancies filled in line with employment equity targets	workplace skills plan 18% of vacancies filled in line with employment equity targets	workplace skills plan 14% of vacancies filled in line with employment equity targets	workplace skills plan 100% of vacancies filled in line with employment equity targets	Improve workforce diversity Recruitment report	
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	1 EER submitted to Dept. of Labour by the 15 th of January 2024	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversify workforce Proof of submission	
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2024	R 2 284 004	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	4 litigation reports on cases instituted by and against the Municipality	Resolved cases 4 Litigation reports	

PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	0	100% of litigation cases resolved by 30 th June 2024	In house	0% of litigation cases resolved	25% of litigation cases resolved	45% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases; Council Resolution; Settlement Agreement; Prescription.	
DCS11	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	27 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2024. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS,HR strategy, recruitment and appointment leave, acting allowance,	In house	0	0	0	22 Human Resource policies approved (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS,HR strategy, recruitment and appointment leave, acting allowance, internship,ov	22 Human Resource policies approved by Council	improve organisation discipline	Council resolution	

PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				1 Audit report issued on OHS inspection				2 Audit reports issued on OHS inspection
							Q1	Q2	Q3	Q4					
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	3 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2024	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	inspection reports		

PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2024	In house	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2024	In house	1 induction conducted for old and new employees	0	1 induction conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organizational discipline	Attendance register
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	9 LLF meetings conducted	10 LLF meetings conducted by 30 th June 2024	In house	1 LLF meeting conducted	3 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	10 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote active	Sitting of Council meetings	Number of ordinary council	11 Ordinary Council meeting conducted	7 Ordinary council meetings conducted by	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	7 Ordinary council meetings conducted	Implementation of resolutions	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS17	community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Sifting of Mayoral Committee meetings	meetings conducted	12 Mayoral committee meeting conducted	11 Mayoral committee meetings conducted by 30 th June 2024	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DCS01	Development and approval of employee job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description by 30 th June 2024	In house	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0	0	0
DCS02	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% of employees at task grade 15 with signed annual performance agreements by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at task grade 15 with signed annual performance agreements
DCS03	Filling of vacant positions	Number of vacant positions filled	22 vacant positions filled by 30 th June 2024	In house	0	0	5 Vacant positions filled	0	0	10 Vacant positions filled	0	0	4 Vacant positions filled	0	0	3 Vacant positions filled
DCS04	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted	1 work skills plans developed and submitted to LGSETA	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DCS05	Operational revenue: Skills Development Levy Fund	to LGSETA Number of employees trained as part of the work skills plan	by 30 th June 2024 180 employees trained as part of the work skills plan by 30 th June 2024	R 2 577 546	0	0	0	40 employees trained as part of the work skills plan	40 employees trained as part of the work skills plan	36 employees trained as part of the work skills plan	0 employees trained as part of the work skills plan	14 employees trained as part of the work skills plan	8 employees trained as part of the work skills plan	20 employees trained as part of the work skills plan	0 employees trained as part of the work skills plan	8 employees trained as part of the work skills plan
DCS06	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2024	in house	0	0	0	0	0	0.22% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.22% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.56% of Municipal budget actually spent on implementing workplace skills plan
DCS07	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 by 30 th June 2024	In house	0	0	23% of vacancies filled in line with employment equity targets	0	0	45% of vacancies filled in line with employment equity targets	0	0	18% of vacancies filled in line with employment equity targets	0	0	14% of vacancies filled in line with employment equity targets
DCS08	Submission of Employment Equity	Number of EER submitted	1 EER submitted to Dept. of Labour by	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Reports to Dept. of Labour	to Dept. of Labour	the 15 th of January 2024													
DCS09	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	1 litigation report on cases instituted by and against the Municipality by 30 th June 2024	R 2 284 004	0	0	1 litigation report on cases instituted by and against the Municipality	0	0	1 litigation report on cases instituted by and against the Municipality	0	0	1 litigation report on cases instituted by and against the Municipality	0	0	1 litigation report on cases instituted by and against the Municipality
DCS10		% of litigation cases resolved	100% of litigation cases resolved by 30 th June 2024		0% of litigation cases resolved	0% of litigation cases resolved	0% of litigation cases resolved	0	0	25% of litigation cases resolved	0	0	45% of litigation cases resolved	0	0	100% of litigation cases resolved
DCS11	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2024.	In house	0	0	0	0	0	0	0	0	0	0	0	22 Human Resource policies approved by Council
DCS12	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2024	In house	0	0	0	0	1 Audit report issued on OHS inspection	0	0	0	0	0	1 Audit report issued on OHS inspection	0
DCS13	Conducting Occupational Health and	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	In house	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Safety committee meetings		by 30 th June 2024													
DCS14	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 by 30 th June 2024	In house	0	0	1 induction conducted for old and new employees	0	0	0	0	1 induction conducted for old and new employees	0	0	0	0
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	10 LLF meetings conducted by 30 th June 2024	In house	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	0	0	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted
DCS16	Sitting of Council meetings	Number of ordinary council meetings conducted	7 Ordinary council meetings conducted by 30 th June 2024	In house	1 Ordinary council meeting conducted	1 Ordinary council meeting conducted	0	1 Ordinary council meeting conducted	0	0	1 Ordinary council meeting conducted	0	1 Ordinary council meeting conducted	1 Ordinary council meeting conducted	1 Ordinary council meeting conducted	0
DCS16	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	12 Mayoral committee meetings conducted by 30 th June 2024	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.2. Office of the Municipal Manager

KPA: 2													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	30 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted by 30 th June 2024	In house	0	15 Mayoral outreach meetings conducted	0	15 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2024	In house	0	1 Mayoral outreach report submitted to the mayor	0	1 Mayoral outreach report submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM03	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2024	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2024	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	0	1 communication strategy developed and approved by 30 th June 2024	In house	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted	2	2 media engagement sessions conducted by 30 th June 2024	In house	0	1 media engagement session conducted	0	1 media engagement session conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
MM07	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Percentage of media statements issued	13	100% media statements issued by 30 th June 2024	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal social media accounts	Percentage of updating of Municipal social media accounts	Updating of Municipal social media accounts quarterly as and when required	100% Updating of Municipal social media accounts on quarterly basis by 30 th June 2024	In house	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	Effective communication with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in	Submission of report on the presidential hotline to the	Percentage of presidential hotline reports on issues raised	4 reports on the presidential hotline submitted to	100% of presidential hotline reports on issues raised and resolved	In house	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	Improved services delivery	4 Presidential hotline reports

PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	QUARTERLY PLANNED TARGETS								
						Q1		Q2	Q3	Q4				
MM10	the affairs of the institution	Municipal Manager	and resolved submitted to the Municipal Manager	the Municipal Manager	submitted to the Municipal Manager by 30 th June 2024	R 224 996	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	2 Quarterly External Newsletters issued	Effective communication	External Newsletter
	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletters	2 Quarterly issuing of External Newsletters by 30 th June 2024		0	0	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2023	In house	1 IDP process plan developed and approved by Council	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2024	In house	0	0	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2024	In house	0	0	0	0	0	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM14	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshop conducted by 30 th June 2024	R 368 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance register and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2024	In house	0	0	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2024	In house	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	15 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2024	In house	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register

KPA: 2														
PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024		Q1	Q2	Q3	Q4				
		PERFORMANCE MANAGEMENT SYSTEM												
MM18	To deepen democracy and promote active community participation in the affairs of the institution	Completion 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 st August 2023	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgment letter
MM19	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st January 2024	In house	0	0	1 Annual report tabled before council	0	0	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2024	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment receipt
MM21	To deepen democracy and promote active community participation in	Tabling of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments	1 Mid-year Performance Assessment report tabled	1 Mid-year Performance Assessment report tabled	in house	0	0	1 Mid-year Performance Assessment report tabled	0	0	1 Mid-year Performance Assessment report tabled	Improved performance service delivery	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	the affairs of the institution	before Council	tabled before Council	before Council	before Council by 31 st January 2024			before Council			before Council		
MM22	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2024	In house	1	1	1	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation in the affairs of the institution	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	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2024	In house	0	0	0	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment of receipt
MM25	To deepen democracy and	Approval of SDBIP by the	Number of SDBIP's	1 2023/2024 SDBIP's	1 2024/2025	In house	0	0	0	1 2024/2025 SDBIP's	1 2024/2025 SDBIP's	Improved performance	Approved SDBIP

PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4							
	promote active community participation in the affairs of the institution	Executive Mayor	approved by the Executive Mayor within 28 days after the approval of the budget	approved by the Executive Mayor within 28 days after the approval of the budget	SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2024						approved by the Executive Mayor within 28 days after the approval of the budget	approved by the Executive Mayor within 28 days after the approval of the budget	service delivery				
MM26	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	1 Signed performance agreement by the MM and 5 for section 56 Managers by 31 st July 2023	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreements			
MM27	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2024	In house	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report			
MM28	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by	INTERNAL AUDIT 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			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM29	To deepen democracy and promote active community participation in the affairs of the institution	operational plan) Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2024	R 1 400 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes
MM30	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted by 30 th June 2024	In house	0	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers
MM31	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2024	NDM shared services	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM32	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2024	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM33	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	86% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2024	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	Effective and accountable organization	Action Plan progress report
MM34	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations	53% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations by 30 June 2024	In house	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.
MM35	Improved Audit Outcomes	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained by 31 st December 2023	In house	0	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT													
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	4 Risk Management reports submitted to RMAFACC	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution

PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
MM37	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	4 Compliance reports submitted to RMAFACC	1 Strategic Risk Register developed and adopted by Council 30 th June 2024	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2024	in house	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	0	1 Access Control Policy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 Access Control Policy reviewed and approved by Council	Access Control Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and councillors	Council resolution
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2024	in house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM41	quality services. To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2024	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Attendance register and Risk Management Reports	
MM42	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2024	In house	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Signed Agenda and Compliance Reports	
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 th June 2024	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meetings conducted	Effective risk management	Attendance registers, minutes	
MM44	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2024	In house	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaigns conducted	Prevention of fraud and corruption	Attendance Registers/Procedural Material/Pres entation made	
MM45	To deepen democracy and promote active	Submission of RMAFACC reports to AC	Number of RMAFACC reports	4 RMAFACC report	4 RMAFACC reports submitted to	In house	1 RMAFACC report	1 RMAFACC report	1 RMAFACC report	4 RMAFACC reports	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson)	

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
MM46	community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Forensic Investigation concluded	submitted to AC	submitted to AC	AC by 30 th June 2024	R 1 119 996	submitted to AC 100% Forensic Investigations concluded	submitted to AC 100% Forensic Investigations concluded	submitted to AC 100% Forensic Investigations concluded	submitted to AC 100% Forensic Investigations concluded	submitted to AC	Prevention of fraud and corruption and other administrative	s Report) and AC's Signed Agenda with Index page Allocation Letter and Investigation Summary Report					
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2024	R 32 754 253	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and councilors	Quarterly Security Reports					
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Refurbishment and activation of Biometric clocking system	Number of Refurbishment and activation of Biometric clocking system	0	1 Refurbishment and activation of Biometric clocking system by 30 th June 2024	R 700 000	1 Refurbishment and activation of Biometric clocking system	0	0	0	1 Refurbishment and activation of Biometric clocking system	Safeguarding of THLM assets, employees and councilors.	Allocation Letter and Completion Report					
MM49	To deepen democracy and promote active	Sitting of Municipal Public	Number of MPAC	10 MPAC meetings conducted	4 MPAC meetings conducted by	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The checks and Balance of	Attendance register					
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																		

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PLANNED TARGETS				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2	Q3					Q4
MM50	community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Accounts Committee Development and approval of the oversight report on the Annual Report	meetings conducted Number of oversight reports developed and approved on the probing of the Annual report	30 th June 2024 1 oversight report developed and approved on the probing of the Annual report by 30 th June 2024	In house 0	0	1 oversight report developed and approved on the probing of the Annual report	0	1 oversight report developed and approved on the probing of the Annual report	Compliance for promotion of corporate governance Improving and ensuring good governance	Council resolution		
MM51	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plan developed and approved by Council by 30 th June 2024	In house 0	0	0	1 Annual Work Plan developed and approved by Council	1 Annual Work Plan developed and approved by Council	Ensures proper planning and implementation of MPAC working programme	Council resolution		
INFORMATION COMMUNICATION TECHNOLOGY – ICT													
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to tender quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware submitted to the HOD	4 Reports and maintenance reports of ICT hardware submitted to the HOD by 30 th June 2024	R 2 300 000	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	4 Repairs and maintenance report of ICT hardware submitted to the HOD	Optimise operations	Reports		
MM53	To improve organizational efficiency and promote a	Renewal or Procurement of software	Number of software licenses	1 x Microsoft, - Payroll, HR and Financial system, 1 x	R 13 234 446	1 x Microsoft – HR, Payroll and Financial	1 x Server Monitoring system,	50 x Microsoft Volume, 210 x Symantec	1 x Munsoft, - Payroll, HR and Financial system, 1 x	Smooth running of the Municipality's ICT	License certificate/ License Confirmation		

PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
	culture of professional conduct in order to render quality services.		renewed or Procured	Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x, eRecruitment renewed by 30 th June 2024	system, 1 x Netwrix				antivirus, Office 365 and 1 x PMS System licence, 1 x Helpdesk licence, 1 x eRecruitment system, 1 x eRecords system, 1 x Internal Audit licence	Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x, eRecruitment renewed	networking and programs			
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2024	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes		

PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	In house		Q1	Q2	Q3	Q4			
MM55	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2024	In house	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	
YOUTH														
LED20	To create a conducive environment economic development, investment attraction and job creation	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution	
LED21	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	25 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 by 30 th June 2024	In house	0	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list	
LED22	To create a conducive environment	Conducting of youth	Number of youth outreach	2 youth outreach	2 youth outreach meetings	In house	0	1 youth outreach	0	1 youth outreach	2 youth outreach	Improve lifestyle	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
	economic development, investment attraction and job creation	outreach meetings	meetings conducted	meetings conducted	conducted by 30 th June 2024						meeting conducted	meetings conducted	amongst the youth	
LED23	To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2024	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED24	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2024	R 387 504	0	0	1 Youth Summit conducted	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
LED25	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	4 Youth cooperative financial grant supported	5 Cooperatives Financial Grant supported by 30 th June 2024	R 200 004	0	0	0	5 Youth cooperative financial grant supported	5 Cooperatives Financial grant supported	5 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Acknowledgment Receipt of Goods and Invoices
LED26	To create a conducive environment economic development,	NPO Social Programmes Support	Number of Social Special Programmes	5 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by	R 331 692	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO	Attendance registers

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS		OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	investment attraction and job creation		Support conducted		30 th June 2024							on special programmes				
LED27	To create a conducive environment economic development, investment attraction and job creation	Solomon Mahlangu Marathon	Number of Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted by 30 th June 2024	R 357 128	0	1 Solomon Mahlangu Marathon conducted	0	0	1 Solomon Mahlangu Marathon conducted	To encourage healthy lifestyle	Attendance registers and Report			
LED28	To create a conducive environment economic development, investment attraction and job creation	THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted by 30 th June 2024	R 250 000	0	0	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report			
LED29	To create a conducive environment economic development, investment attraction and job creation	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2024	R 600 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance register and Report			

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
OFFICE OF THE SPEAKER																
MM01	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	30 Mayoral outreach meetings conducted by 30 th June 2024	In house	0	0	0	0	0	15 Mayoral outreach meetings conducted	0	0	0	0	0	15 Mayoral outreach meetings conducted
MM02	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2024	In house	0	0	0	0	0	1 Mayoral outreach report submitted to the mayor	0	0	0	0	0	1 Mayoral outreach report submitted to the mayor
MM03	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2024	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM04	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2024	In house	0	0	0	1 workshop programme conducted for ward committee members and councilors	0	0	0	0	0	0	1 workshop programme conducted for ward committee members and councilors	0
COMMUNICATIONS																
MM05	Development and approval of	Number of Communication Strategies	1 communication strategy developed	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategy

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Communication strategy	developed and approved	and approved by 30 th June 2024	In house	0	0	0	0	0	1 media engagement session conducted	0	0	0	0	0	developed and approved
MM06	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2024	In house	0	0	0	0	0	1 media engagement session conducted	0	0	0	0	0	1 media engagement session conducted
MM07	Issuing of media statements	Percentage of media statements issued	100% media statements issued by 30 th June 2024	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued
MM08	Updating of Municipal social media accounts	Percentage on updating of social media accounts	100% Updating of Municipal social media accounts on quarterly basis by 30 th June 2024	In house	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis
MM09	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2024	In house	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
MM10	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletters by 30 th June 2024	R 224 996.00	0	0	0	0	0	0	0	0	1 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter
MM11	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2023	In house	0	1 IDP process plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM12	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0
MM13	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0	0
MM14	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2024	R 368 172	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0
MM15	Conducting of IDP/Budget	Number of IDP/Budget steering	2 IDP/Budget steering	In house	0	0	0	0	0	0	1 IDP/Budget steering	0	0	0	1 IDP/Budget steering	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
MM16	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	committee meeting conducted	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM17	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0
PERFORMANCE MANAGEMENT SYSTEM																
MM18	Compilation and submission of the Annual Report to the office of the	number of Annual Reports compiled and submitted to the office of	1 Annual Report compiled and submitted to the office of the Auditor General by	In house	0	1 Annual Report compiled and submitted to the office of the	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
	Auditor General	Auditor General	31 st August 2023			Auditor General											
MM19	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31 st January 2024	In house	0	0	0	0	0	0	1 Annual report tabled before council	0	0	0	0	0	0
MM20	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 by 25 th January 2024	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0	0
MM21	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2024	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	0	0	0	0	0
MM22	Review and approval	Number of PMS Policy Framework	1 PMS Policy Framework	In house	0	0	0	0	0	0	1 PMS Policy Framework	0	0	0	0	0	1 PMS Policy Framework

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	of the PMS Policy Framework	reviewed and approved by Council	reviewed and approved by Council by 30 th June 2024													1 k reviewed and approved by Council
MM23	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2024	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM24	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	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2024	In house	0	0	0	0	0	0	0	0	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
MM25	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor	1 2024/2025 SDBIP's approved by the Executive	In house	0	0	0	0	0	0	0	0	0	0	0	1 2023/2024 SDBIP's approved by the Executive

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
MM26	Signing of Performance Agreements by Senior managers	within 28 days after the approval of the budget	Mayor within 28 days after the approval of the budget by 30 th June 2024	In house	1 Signed performance agreement by the MM and 5 section 56 managers	0	0	0	0	0	0	0	0	0	0	0	Mayor within 28 days after the approval of the budget
MM27	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments for senior managers including Municipal Manager by 30 th June 2024	In house	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	
INTERNAL AUDIT																	
MM28	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2024	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
MM29	operationa l plan) Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2024	R 1 400 000	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee
MM30	Conductin g of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2024	In house	0	0	0	0	0	0	0	0	1 Internal Audit charter workshop conducted	0	0	0
MM31	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2024	NDM shared services	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0
MM32	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2024	In house	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council
MM33	Implementa tion of AGSA Management	Percentage on implementation of	100% Implementation of AGSA Management	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA	0	0	100% Implementation of AGSA

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
	Management letter findings	AGSA Management letter findings	Management letter findings by 30 th June 2024	In house	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	Management letter findings	0	0	Management letter findings	
MM34	Implementation of Internal Audit action plan/recommendations	Percentage on implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations by 30 th June 2024	In house	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	
MM35	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained by 31 st December 2023	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	0	0	0	0	0	0	
RISK MANAGEMENT																	
MM36	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management Strategy reviewed and approved by Council
MM37	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
MM38	Development of Risk Management Implementation Plan	approved by Council Number of Risk Management Implementation Plan reviewed and approved by Council	30 th June 2024 1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council
MM39	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Access Control Policy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	1 Access Control Policy reviewed and approved by Council
MM40	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council
MM41	Submission of quarterly Risk Management reports	Number of Risk Management reports submitted	4 Risk Management reports submitted to RMAFACC	In house	0	0	1 Risk Management report submitted to	0	0	1 Risk Management report submitted to	0	0	1 Risk Management report submitted to	0	0	1 Risk Management report submitted to

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
MM42	Submission of compliance reports to RMAFAC	Number of compliance reports submitted to RMAFAC	4 Compliance reports submitted to RMAFAC by 30 th June 2024	In house	0	0	1 Compliance report submitted to RMAFAC	0	0	1 Compliance report submitted to RMAFAC	0	0	1 Compliance report submitted to RMAFAC	0	0	1 Compliance report submitted to RMAFAC
MM43	Conducting of RMAFAC meetings	Number of RMAFAC meetings conducted	4 RMAFAC meetings conducted by 30 th June 2024	NDM shared services	0	0	1 RMAFAC meeting conducted	0	0	1 RMAFAC meeting conducted	0	0	1 RMAFAC meeting conducted	0	0	1 RMAFAC meeting conducted
MM44	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2024	In house	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0
MM45	Submission of RMAFAC reports to AC	Number of RMAFAC reports submitted to AC	4 RMAFAC reports submitted to AC by 30 th June 2024	In house	0	0	1 RMAFAC report submitted to AC	0	0	1 RMAFAC report submitted to AC	0	0	1 RMAFAC report submitted to AC	0	0	1 RMAFAC report submitted to AC
MM46	Forensic investigation concluded	Percentage of Forensic investigation concluded	100% Forensic investigations resolved	R 1 119 996	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations	100% Forensic investigations

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
MM47	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	by 30 th June 2024 4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2024	R 32 754 253	concluded 0	concluded 0	ons concluded 1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	ons concluded 0	ons concluded 0	ons concluded 1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	ons concluded 0	ons concluded 0	ons concluded 1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	ons concluded 0	ons concluded 0	ons concluded 1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	
MM48	Refurbishment and activation of Biometric clocking system	Number of Refurbishment and activation of Biometric clocking system	1 Refurbishment and activation of Biometric clocking system by 30 th June 2024	R 700 000	Allocation of project to Service Provider	Execution of project stage	1 Refurbishment and activation of Biometric clocking system	0	0	0	0	0	0	0	0	0	0
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																	
MM49	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2024	In house	0	0	1 MPAC meeting conducted	0	0	1 MPAC meeting conducted	0	1 MPAC meeting conducted	0	0	0	1 MPAC meeting conducted	
MM50	Development and approval of the oversight report on	Number of oversight reports developed and approved on the	1 oversight report developed and approved on the probing of the	In house	0	0	0	0	0	0	0	0	1 oversight report developed and approved on the	0	0	0	

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	the Annual Report	probing of the Annual report	Annual report by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	0
MM51	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2024		0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
INFORMATION COMMUNICATION TECHNOLOGY – ICT																
MM52	Submission of Repairs and maintenance report of ICT hardware's submitted to the HOD	Number of Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD by 30 th June 2024	R 2 000	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0
MM53	Renewal of software	Number of software licenses renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server	R 13 234 446	1 x Munsoft - Payroll, HR and financial licence	1 x Netwrix monitor	0	1 x DocuSign	0	0	1 x Server Monitoring System	0	0	0	210 x Renewal of Symantec antivirus, 50 x Microsoft Volume licence, 1 x Helpdesk, 1 x Internal	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
			monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed by 30 th June 2024												Audit system, 1 x eRecruitment, 1 x eRecords	
MM54	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings to be conducted by 30 th June 2024	In house	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	1 ICT Steering committee meeting conducted	0
MM55	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2024	In house	100% Updating of Municipal website on quarterly basis and as required by Sec.	100% Updating of Municipal website on quarterly basis and as required by Sec.	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75	100% Updating of Municipal website on quarterly basis and as required by Sec. 75

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
					75 of the MFMA	75 of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	of the MFMA	
LED20	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council
LED21	Youth participation in training and skills development	Number of 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 by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality
LED22	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2024	In house	0	0	0	0	0	1 youth outreach meeting conducted	0	0	0	0	0	0	1 youth outreach meeting conducted
LED23	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2024	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
LED24	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted by 30 th June 2024	R 387 504	0	0	0	0	0	0	0	0	1 Youth Summits conducted	0	0	0
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2023	R200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2023	R 331 692	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted
LED27	Solomon Mahlangu Marathon	Number of Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted by 30 th June 2024	R 357 128	0	0	0	1 Solomon Mahlangu Marathon conducted	0	0	0	0	0	0	0	0
LED28	THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) by 30 th June 2024	R 250 000	0	0	0	0	0	0	0	0	0	0	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted
LED29	Grade 12 Academic	Number of Grade 12	1 Grade 12 Academic	R 600 000	0	0	0	0	0	0	0	1 Grade 12	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Top Achievers Awards	Academic Top Achievers Awards conducted and issued	Top Achievers Awards conducted and issued by 30 th June 2024									Academic Top Achievers Awards conducted and issued				

6.3. Local Economic Development

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4							
LED02	To create a conducive environment for economic development, investment attraction and job creation	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by council	0	1 Municipal Investment Strategy Reviewed and approved by council 30 th June 2024	In house	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution			
LED03	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1 375 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2024	In house	0	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report			
LED04	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2024	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register			
LED05	To create a conducive environment for economic development, investment attraction and job creation	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	4 LED Forum reports submitted to the Mayoral Committee by 30 th June 2024	In house	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Signed Mayoral Agenda and the index Pages			

PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2				Q3				Q4						
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1				Q2	Q3	Q4	Q1	Q2	Q3	Q4
LED06	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2024	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Attendance register and reports													
LED07	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development	In house	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development														
LED08	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meetings held on CWP	In house	1 Local Reference Committee meeting held on CWP	0	1 Local Reference Committee meeting held on CWP	0	4 Local Reference Committee meetings held on CWP	Alleviation of poverty														
LED09	To create a conducive environment for economic development, investment attraction and job creation	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	2 Meetings held to engage and support lucrative investors	In house	0	100% Consulting and attracting of new Business Investments	0	100% Consulting and attracting of new Business Investments	0	New business development	Attendance register and reports (Resolutions)													

PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED10	To create a conducive environment for economic development, investment attraction and job creation	Training and development of SMME's and Cooperatives	Number of SMME's and Cooperatives trained and developed	124 SMME's and Cooperatives trained and supported	40 SMME's and Cooperatives trained and developed by 30 th June 2024	In house	10 SMME's and Cooperatives trained and developed	10 SMME's and Cooperatives trained and developed	10 SMME's and Cooperatives trained and developed	40 SMME's and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports	
LED11	To create a conducive environment for economic development, investment attraction and job creation	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	0	40 Business support to SMME's and Cooperatives by 30 th June 2024	In house	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives	Create sustainable businesses	Attendance registers and reports	
LED12	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2024	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED13	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	42 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 th June 2024	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	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	
LED14	To create a conducive environment for economic development, investment attraction and job creation	Identify and support	Number of rural	24 rural smallholder	20 rural smallholder	In house	5 rural smallholder	5 rural smallholder	5 rural smallholder	20 rural smallholder	Contribution to	Site visit reports and	

PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4						
											farmers and community gardens identified	farmers and community gardens identified				farmers and community gardens identified
KPA: 3 LED15	environment for economic development, investment attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	rural smallholder farmers and community gardens	smallholders farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified by 30 th June 2024	In house	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	sustainable livelihood	attendance register
		Business licenses application received, processed and issued	% of business licenses application received, processed and issued	330 business licenses application received, processed and issued	100% business licenses application received, processed and issued by 30 th June 2024		100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	Regulated businesses	Register and Business licenses
LED16	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	65 Business inspections conducted	48 Business inspections conducted by 30 th June 2024	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated businesses	Inspection register	
		Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	20 of SMME's supported with tools	100 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2024	R 5 000 000	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	100 of SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement of grant funding
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	20 of SMME's supported with tools	100 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2024	R 5 000 000	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	100 of SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement of grant funding	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices

PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED18	To Create a conducive environment for economic development and job creation	Promotion of Tourism through Kwakhlanga a Show	Number of Tourism Promotions through Kwakhlanga Show hosted	0	1 Tourism Promotion through Kwakhlanga Show hosted by 30 th June 2024	In house	1 Tourism Promotion through Kwakhlanga Show hosted	0	0	0	1 Tourism Promotion through Kwakhlanga Show hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development and job creation	Attending Tourism Indaba events	Number of Tourism Indaba events attended	0	1 Tourism Indaba event attended by the 30 th of June 2024	R 200 000	0	Preparatory meeting with the SMMEs and stakeholders and Identification of SMMEs and Stakeholders to attend the Tourism Indaba, and Procurement of marketing material	1 Tourism Indaba events attended	Procure the space for the displaying the marketing material and 1 Tourism Indaba events attended	1 Tourism Indaba events attended	Promotion of SMME's to thrive	Attendance register, report, List of SMME and Proof of Purchase
LED30	To Create a conducive environment for economic development and job creation	Art and Cultural Festival (Zikhakhazi se Ngesikhenu)	Number of Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted by 30 th June 2024	R 800 000	0	1 Art and Cultural Festival hosted	0	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

Monthly Performance Targets and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
LED02	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by council	1 Municipal Investment Strategy Reviewed and approved by council 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by council
LED03	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0	0
LED04	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2024	In house	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted	0	0	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted
LED05	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee by 30 th June 2024	In house	0	1 LED Forum report submitted to the Mayoral Committee	0	0	1 LED Forum report submitted to the Mayoral Committee	0	0	0	1 LED Forum report submitted to the Mayoral Committee	0	0	1 LED Forum report submitted to the Mayoral Committee

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
LED06	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2024	In house	0	1 LED Outreach meetings conducted	0	0	0	0	0	0	1 LED Outreach meetings conducted	0	0	0
LED07	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road development by 30 th June 2024	In house	0	0	1 Stakeholder engagement meeting held for Moloto Road development	0	0	0	0	0	1 Stakeholder engagement meeting held for Moloto Road development	0	0	0
LED08	Conduct reference committee meetings for Community Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2024	In house	0	0	1 Local Reference Committee meeting held on CWP	0	0	0	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP
LED09	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	In house	0	0	0	0	0	0	0	0	100% Consulting and attracting of new Business Investments	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
LED10	Training and development of SMME's and Cooperatives	Investments Number of SMME's and cooperatives trained and developed	40 SMME's and Cooperatives trained and developed by 30 th June 2024	In house	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed
LED11	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives by 30 th June 2024	In house	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives
LED012	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	4 Cooperative projects meetings conducted by 30 th June 2024	In house	0	1 Cooperative projects meeting conducted	0	0	1 Cooperative projects meeting conducted	0	0	0	1 Cooperative projects meeting conducted	0	1 Cooperative projects meeting conducted	0
LED13	Registration of SMME's and Cooperatives	Number of SMME's and Cooperatives registered	20 SMME's and Cooperatives registered on	In house	5 SMME's and Cooperatives registered on	0	0	5 SMME's and Cooperatives registered on	0	0	0	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Municipal data base	Municipal data base	Municipal data base by 30 th June 2024		Municipal data base			Municipal data base				Municipal data base		Municipal data base		
LED14	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 by 30 th June 2024	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED15	Business licenses application received, processed and issued	% of business licenses application received, processed and issued	100% business licenses application received, processed and issued by 30 th June 2024	In house	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued
LED16	Inspection of businesses	Number of Business inspections conducted	48 Business inspections conducted by 30 th June 2024	In house	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted
LED17	Grant-In Aid Support for SMME's	Number of SMME supported with tools	100 of SMME supported with tools	R 5 000 000	0	0	0	0	0	0	0	0	0	0	0	0
																Allocation of tools to the beneficiaries

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
LED18	Promotion of Tourism through Kwamhlan ga Show	Number of Tourism Promotions through Kwamhlan ga Show	1 Tourism Promotion through Kwamhlan ga Show by 30 th September 2023	R 800 000	Development of ToR. Advertisement for service provider to assist in the coordination of the event - Convene a preparatory meeting with the stakeholders to monitor progress	Appointment of a Service Provider - Convene a preparatory meeting with the stakeholders to monitor progress	1 Tourism Promotion through Kwamhlan ga Show hosted	0	0	0	0	1 Tourism Promotion through Kwamhlan ga Show hosted	0	0	0	0
LED19	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba events attended by the 30 th of June 2024	R 200 000	0	0	0	0	0	0	0	Convene a preparatory meeting with the stakeholders and identification of SMMMEs and stakeholders to attend the tourism	0	Convene the final meeting regarding the preparations for the indaba	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
LED30	Art and Cultural Festival (Zikhakha zise Ngesikhen u)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2024	R 800 000	0	0	0	0	0	0	0	0	0	0	0	0	0
												Indaba and procurement of marketing material					
												1 Art and Cultural Festival hosted					

6.4. Department of Finance Services

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2024	In house	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution	
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2024	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution	
DFS03	To improve the financial status of the Municipality through prudent budget	Development of Audit of Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	1 Audit action plan developed by 31 st December 2023	In house	0	1 Audit action plan developed	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan	

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 20223/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS04	planning, stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R 65 667 084.36 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2024 (R444 582 000)	In house	R 111 145 500	R 111 145 500	R 111 145 500	R 111 145 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 37 369 681.23 Property Rates collected	1. Property Rates (R61 555 000)	In house	R 15 388 750	R 15 388 750	R 15 388 750	R 15 388 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 8 850 715.20 Service charges collected	2. Service charges (R145 253 000)	In house	R 36 313 250	R 36 313 250	R 36 313 250	R 36 313 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 13 620 976	3. Investment Revenue (R11 968 000)	In house	R 2 992 000	R 2 992 000	R 2 992 000	R 2 992 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	R 5 825 731.29 Other Revenue collected	4. Other own Revenue (R225 806 000)	In house	R 56 451 500	R 56 451 500	R 56 451 500	R 56 451 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 713 823 000 Transfers collected	Transfers (R601 879 000)	In house	R 238 272 500	R 190 618 000	R 172 988 500	0	0	0	Decreasing doubtful debts
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial	Provision of services to indigent households	Number of households earning less than R 1960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services by 30 th June 2024	In house	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	1 data action plan developed	Achieve clean audit	Data cleansing action plan
				132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services by 30 th June 2024	In house	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS07	management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2024	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2024	In house	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DFS09	To improve the financial status of the Municipality	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by	R 7 720 000	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	through prudent budget planning, stringent financial management and improved revenue collection.				30 th June 2024									
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	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	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	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2024	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and reports		
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2024	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution		

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS12	and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	Number of 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	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2024	In house	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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	12 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2024	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission
DFS14	To improve the financial status of the Municipality through prudent	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by	In house	1 stock taking and reconciliation conducted	0	0	0	1 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS15	budget planning, stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2024	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2024	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through 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	4 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2024	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	Improve service delivery	Council resolution	
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Number of days taken to conclude procurement processes for tenders above R 200 000, which must be within 90 days of tender closure	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure by 30 th June 2024	In house	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register	
DFS19	To improve the financial status of the Municipality through prudent budget planning,	Submission of goods and services procured through deviation process	Number of goods and services procured through deviation process	4 Goods and services procured through deviation process	4 Goods and services procured through deviation process	In house	1 Goods and services procured through deviation process	1 Goods and services procured through deviation process	1 Goods and services procured through deviation process	4 Goods and services procured through deviation process	Improve service delivery	Council resolution	

PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
						Q1	Q2	Q3	Q4					
	stringent financial management and improved revenue collection	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000) by 30th June 2024	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)	reports to Council (R0- R200 000)		
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2024	in house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution	
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2024	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution	

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	11 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2024	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	improve service delivery	Council resolution	
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports by 30th June 2024	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	improve service delivery	12 creditors register and creditors analysis	
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2024	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	improve service delivery	Council resolution	

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS25	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2024	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
DFS26	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2024	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2022/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							FLEET						
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet by 30 th June 2024	In house	1 Operational plan developed for Municipal fleet	0	0	0	1 Operational plan developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2024	R 9 866 944	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2024	R 12 244 593	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
DFS30	To improve organizational efficiency and	Licensing of Municipal Fleet	Percentage of operational vehicle	157 vehicle licenses renewed	100% operational vehicle	R 1 563 733	71% operational vehicle	0	0	100% operational vehicle	100% operational vehicle	Availability and reliable	License certificates

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	promote a culture of professional conduct in order to render quality services.		licenses renewed		licenses renewed by 30 th June 2024		licenses renewed				licenses renewed	licenses renewed	Municipal fleet	

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DFS01	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 st May 2024	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	0
DFS02	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2024	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards	0	0	0	0
DFS03	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2023	In house	0	0	0	0	0	1 Audit action plan developed	0	0	0	0	0	0
DFS04	Revenue collection in line with the budgeted financial	Amount revenue collected excluding grants	Total own revenue	In house	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500	R37 048 500

PROJ ECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPT EM BER 2023	OCTOBE R 2023	NOVEMB ER 2023	DECEMB ER 2023	JANUAR Y 2024	FEBRUAR Y 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	performance															
			1.Property Rates	In house	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 583	R 5 129 587
			2.Service charges	In house	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 417	R 12 104 413
			3.Investment Revenue	In house	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 333	R 997 337
			4.Other own Revenue	In house	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 167	R 18 817 163
			Transfers	In house	R 238 272 500	0	0	R 190 618 000	0	0	0	0	R 142 963 500	0	0	0
DFS05	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data cleansing action plan developed by 30 th June 2024	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DFS06	Provision of services to indigent households	Number of households earning less than R 1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services by 30 th June 2024	In house	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services	132 households earning less than R1 960 per month with access to free basic services
DFS07	Fixed Asset Register compliance with GRAP	Number of action plan developed	1 action plan developed in line with FAR compliance	In house	0	0	1 action plan developed in line with	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
		in line with FAR compliance with GRAP standards	with GRAP standards by 30 th June 2024				FAR compliance with GRAP standards									
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2024	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DFS09	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2024	R 7 720 000	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	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	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register
DFS10	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 by 30 th June 2024	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2024	in house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury

PROJ ECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEM BER 2023	OCTOBE R 2023	NOVEMB ER 2023	DECEMB ER 2023	JANUAR Y 2024	FEBRUA RY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
		provincial treasury and national treasury														
DFS11	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports to submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2024	In house	0	0	1 Supply chain managem ent report submitted to Council	0	0	1 Supply chain managem ent report submitted to Council	0	0	1 Supply chain managem ent report submitted to Council	0	0	1 Supply chain managem ent report submitted to Council
DFS12	Submission budget statements to council	Number of budget statemen ts submitte d to council within 30 days after the end of a quarter	4 budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2024	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter
DFS13	Submission of bank reconciliati ons to Council	Number of Bank reconcilia tion submitted to the Municipal Manager within 10 days	12 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2024	In house	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliati on submitted to the Municipal Manager within 10 days after the end of the month

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
		after the end of the month														
DFS14	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30 th June 2024	In house	0	0	0	0	0	1 stock taking session conducted	0	0	0	0	0	1 stock taking session conducted
DFS15	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30 th June 2024	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	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	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis
DFS16	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2024	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council
DFS17	Submission of goods and services	Number of goods and services	4 Goods and services procured through a	In house	0	0	1 Goods and services procured	0	0	1 Goods and services procured	0	0	1 Goods and services procured	0	0	1 Goods and services procured

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	procured through a competitive bidding processes reports to Council (R201 000 above	procured through a competitive bidding processes reports submitted to Council (R201 000 above	competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2024				through a competitive bidding processes reports submitted to Council (R201 000 above			through a competitive bidding processes reports submitted to Council (R201 000 above			through a competitive bidding processes reports submitted to Council (R201 000 above			through a competitive bidding processes reports submitted to Council (R201 000 above
DFS18	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Number of days taken to conclude procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure by 30 th June 2024	In house	0	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	0	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	0	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	0	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure
DFS19	Submission of goods and services procured through deviation	Number of goods and services procured through deviation	4 Goods and services procured through deviation reports to	In house	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	process reports to Council (R0-R200 000)	process reports to Council	Council by 30th June 2024				reports to Council			reports to Council			reports to Council			reports to Council
DFS20	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2024	In house	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council
DFS21	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2024	In house	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council
DFS22	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2024	In house	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council
DFS23	Submission of creditors register and	Number of creditors register	12 creditors register and creditors analysis	In house	1	1	1 creditors register and creditors	1	1	1 creditors register and creditors	1	1	1 creditors register and creditors	1	1	1 creditors register and creditors

PROJ ECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEM BER 2023	OCTOBE R 2023	NOVEMB ER 2023	DECEMB ER 2023	JANUAR Y 2024	FEBRUAR Y 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
	creditors analysis monthly reports to the Municipal Manager	and creditors analysis monthly reports prepared	monthly reports prepared by 30 th June 2024		analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	analysis monthly report prepared	
DFS24	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2024	In house	0	0	1 fruitless and wasteful expenditure submitted to Council	0	0	1 fruitless and wasteful expenditure submitted to Council	0	0	1 fruitless and wasteful expenditure submitted to Council	0	0	1 fruitless and wasteful expenditure submitted to Council	
DFS25	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2024	in house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	Inventory reconciliation conducted	
DFS26	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed until 30 th June 2024	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	
FLEET																	
DFS27	Development of operational	Number of operation	1 Operational plan developed for	In house	1 Operational plan developed	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	
	plan for Municipal fleet	at plans developed for Municipal fleet	Municipal fleet by 30 th June 2024		for Municipal fleet												
DFS28	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2024	R 9 866 944	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	
DFS29	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 th June 2024	R 12 244 593	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	
DFS30	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2024	R 1 563 733	71% operational vehicle licenses renewed	0	0	0	0	0	0	0	0	0	0	0	100% operational vehicle licenses renewed

6.5. Department of Technical Services

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	64 151		64 151	64 151	64 151	64 151				64 151	64 151
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	Number of household provided with access to water	64 151 households provided with access to water	64 households provided with access to water by 30 th June 2024	R 143 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	Improved water supply through infrastructure	Billing Report		
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 151 Number of household provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water 30 th June 2024	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report		
DTS03	To provide household with basic services including water, adequate sanitation,	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery by	R 19 248 058	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	Improve water supply	Coordinates of water tanks, GIS Data, Gantry load truck register, Register at		

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS04	adequate public lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	356 Water Samples tested	600 Water Samples tested by 30 th June 2024	R1 080 000	150 Water Samples Tested	150 Water Samples Tested	150 Water Samples Tested	600 Water Samples tested	Improved water supply	Water quality reports	
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon, Empumelelwani Water Infrastructure (Multi-Year Project) -- Ward 9, 14	% progress in the Upgrading of Sheldon Empumelelwani Water Infrastructure -- Phase 3	100% Upgrading of Sheldon Water Infrastructure -- Phase 2: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	100% Upgrading of Sheldon Empumelelwani Water Infrastructure -- Phase 3 by 30 th June 2024: *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%	R 16 909 433	15% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%	65% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.	

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5				*Appointment of Contractor 5%; *Site Establishment 15%; *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 15%; *Pipe Specialists 10%; *Commissioning of the Project 10%	*Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 15%; *Pipe Specialists 10%; *Commissioning of the Project 10%								
DTS06	To provide households with basic services including water,	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year	% progress in the Upgrading of Tweefontein C and DK	60% Progress: Upgrading of Tweefontein C and DK Water	100% Progress: Upgrading of Tweefontein C and DK Water	R 15 000 000	75% Progress: *Setting Out 5% *Excavation 10%	85% Progress: *Preparation of Pipe Bedding 5%;	95% Progress: *Laying of Pipes 5% *Backfilling and	100% Progress: *Testing and commissioning 5%	100% Progress: Upgrading of Tweefontein C and DK Water	Improved water supply infrastructure	Monthly progress reports, Completion certificates

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	adequate sanitation, adequate public lighting and accessible road	Project) – Phase 3, Ward 12	Water Infrastructure	Infrastructure – Phase 1 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% Term of Reference *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Testing and commissioning 5%	Infrastructure – Phase 3 by 30 th June 2024; *Setting Out 5% *Excavation 10% *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and commissioning 5%	R 1 458 501	15% Progress: Preliminary Design Report 5%; *Detailed Design Report 5% *Term of	45% Progress: *Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	100% Progress: *Laying of Pipes 15% *Backfilling and Compaction of Trenches 10%;	Infrastructure – Phase 3	Improved water supply infrastructure	Preliminary Design Report *Detailed Design Report *Term of Reference for Contractor,
DTS07	To provide households with basic services including water, adequate sanitation, adequate	Upgrading of Entokozweni Water Infrastructure Phase 2 – Ward 17	% progress in the Upgrading of Entokozweni Water Infrastructure Phase 2	100% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 1	100% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 2 by 30 th June 2024;	R 1 458 501	15% Progress: Preliminary Design Report 5%; *Detailed Design Report 5% *Term of	45% Progress: *Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	100% Progress: *Laying of Pipes 15% *Backfilling and Compaction of Trenches 10%;	Infrastructure – Phase 3	Improved water supply infrastructure	Preliminary Design Report *Detailed Design Report *Term of Reference for Contractor,

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	public lighting and accessible road			*Commissioning of the Project 5%	Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%; *Commissioning of the Project 5%		Reference for Contractor 5%;		Compaction of Trenches 10%;	*Commissioning of the Project 5%			*Appointment of Contractor, Monthly progress reports, Completion certificates.
DTS08	To provide households with basic services including water,	Upgrading of Mabhoko Water Infrastructure Phase 2 (Multi-Year	% progress in the Upgrading of Mabhoko Water Infrastructure	80% Progress: Upgrading of Mabhoko Water	100% Progress: Upgrading of Mabhoko Water Infrastructure	R 16 816 650	90% Progress: *Laying of Pipes 5% *Backfilling and	95% Progress: *House Connections 5%	97% Progress: * Testing and commissioning 2%	100% Progress: Completion 3%	100% Progress: Upgrading of Mabhoko Water	Improved water supply infrastructure	Monthly progress reports Completion certificate

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	adequate sanitation, adequate public lighting and accessible road	Project) – Ward 13 & 21		Infrastructure – Phase 1 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%, *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5% *Excavation 10%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	– Phase 2 by 30 th June 2024; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *House Connections 5% *Testing and commissioning 5%	Compaction of Trenches 5%.					Infrastructure – Phase 2.		

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure Project – Ward 14	% progress in the Upgrading of Sheldon Water Infrastructure Multi-Year Project – Ward 14	0	50% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2024; *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%	R 5 056 804	15% Progress: *DWS Technical Report 5%; Preliminary Design Report 5%; Detailed Design Report 5%	20% Progress: *Term of Reference for Contractor 5%; -	45% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%	50% Progress: *Excavation 5%	50% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1:	Improved water supply infrastructure	DWS Technical Report, Preliminary Design Report, Detailed Design Report, Terms of Reference for Contractor, Appointment of Contractor Monthly progress reports
DTS10	To provide households with basic services including	Upgrading of Water Treatment Works for agricultural	% progress in the Upgrading of Water Treatment	70%	100% Progress: Upgrading of Water Treatment	R 3 750 000	80% progress: *Construction 10%	85% progress: *Construction 5%	90% progress: *Construction 5%	100% progress: *Finalisation Water	100% Progress: Upgrading of Water Treatment	Improved water supply infrastructure	Terms of Reference, Appointment Letter,

BASIC SERVICE DELIVERY																				
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
							Q1	Q2	Q3	Q4										
KPA: 5																				
DTS11	To provide households with basic services including water,	Upgrading of Thembalethu Water Infrastructure - (Multi-Year	% progress in the Upgrading of Thembalethu Water Infrastructure	15% Progress: Upgrading of Thembalethu Water Infrastructure	50% Progress: Upgrading of Thembalethu Water Infrastructure	R 3 000 000	20% Progress: *Term of Reference for Contractor 5%;	0	40% Progress: *Appointment of Contractor 5%; *Site	50% Progress *Excavation 5% *Laying of Pipes 5%	50% Progress Upgrading of Thembalethu Water Infrastructure	Improved water supply infrastructure	*Term of Reference for Contractor Appointment of Contractor,							
	water, adequate sanitation, adequate public lighting and accessible road	projects in Bundu ward 24 Civil Engineering Water Treatment	Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10% *Construction 20%	Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30 th June 2024: *Finalisation Water resources study 10% *Construction 20%					resources study 10%	Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	Monthly progress reports, Water resources study reports								

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road	Project – Ward 5	- (Multi-Year Project) – Ward 5	- (Multi-Year Project) – Ward 5 *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	- (Multi-Year Project) – Ward 5 by 30 th June 2024 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5%			Establishment 15%;		- (Multi-Year Project) – Ward 5		Monthly progress reports.	
DTS12	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Mattheyzenlo op to Kwaggafontei n booster Pump station	% progress in the Construction of Mattheyzenlo op to Kwaggafontei n booster Pump station	70% Progress: Construction of Mattheyzenlo op to Kwaggafontei n booster Pump station *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of	100% Progress: Construction of Mattheyzenlo op to Kwaggafontei n booster Pump station by 31 st March 2024; *Construction 25% *Testing and Commissioning 5%	R 20 788 619	90% progress: *Construction 10%	93,35% progress: *Construction 13,35% *Testing and Commissioning 0%	100% progress: *Construction 11,65% *Testing and Commissioning 5%	100% Progress: Construction of Mattheyzenlo op to Kwaggafontei n booster Pump station	Improved water supply infrastructure	Monthly progress reports. Completion certificate.	

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	Reference for Contractor 5%, * Appointment of contractor 5%, * Site Establishment 15%, Construction 30% 0	12 progress reports on Installation of Water Meters by 30 June 2024	R 2 844 845	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	12 progress reports on Installation of Water Meters in All Wards.	Improved water supply infrastructure	12 progress reports on Installation of Water Meters in All Wards.
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	9 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2024	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure in All Wards	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	0	40% Progress: Installation of telemetry system by 30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	R 3 054 348	5% Progress *MIG Business Plan 5%;	0	25% Progress *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;	40% Progress *Site Establishment 15%	40% Progress: Installation of telemetry system	Improved water supply infrastructure	MIG business plan, Preliminary Designs Report, Detailed Design Report, Terms of Reference, Report, Appointment of Contractor, Monthly progress reports.
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	0	25% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30 th June 2024. Appointment of Consultant	R 65 217	5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5%;	25% Progress Upgrading of Mahlabathini Water Infrastructure	Improved water supply infrastructure	Appointment of consultant , DWS Technical Report ,Preliminary design report, Detailed design

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS17	and accessible road	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	20% Progress Upgrading of Verena A Water Infrastructure *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%.	5%*DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	R 5 500 000	0	0	40% Progress: *Appointment of contractor 5% *Setting Out 5% *Excavation 10%	70% Progress: *Bedding 10%, *Laying of Pipes 20%	70% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1	Improved water supply infrastructure	Appointment Letter Monthly progress reports

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2 Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	100% Progress: Replacement of Asbestos Pipes – THLM by 30 th June 2024; *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 5%	R 12 869 321	30% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 5%	50% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 10%	70% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 10%;	100% Progress: Testing of Pipes 20%; Commissioning of Project 10%*	100% Progress: Replacement of Asbestos Pipes – THLM	Improved water supply infrastructure	Monthly progress reports. Completion certificates.
DTS19	To provide households with basic services including water, adequate	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM;	100% Drilling, Refurbishment and Equipping of Boreholes within THLM	R 18 103 046	30% Progress: *Appointment of Contractor 10%; *Site Establishment	50% Progress: *Refurbishment of boreholes 20%*	70% Progress: *Refurbishment of boreholes 20%	100% Progress: *Refurbishment of boreholes 20%	100% Drilling, Refurbishment and Equipping of Boreholes within THLM	Improved water supply infrastructure	Appointment of contractor, Monthly progress reports

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road			*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	by 30 th June 2024 *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%		15%; *Refurbishment of boreholes 5%			completion and commissioning of Project 10%*		Improved water supply infrastructure	Completion certificate
DTS20	To provide households with basic services including	Upgrade Mzimuhle, Wolwenkop Viaklaagte	% progress in the Mzimuhle, Wolwenkop and	0	25 % Progress: Mzimuhle, Wolwenkop and	R 5 000 000	5% progress *Appointment of Consultant 5%	10% progress *DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%;	25% progress *Term of Reference for	25% Progress of Mzimuhle, Wolwenkop and	Improved water supply infrastructure	Appointment of Consultant, DWS

KPA: 5													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road	Water Infrastructure	Vlaaklaagte Water Infrastructure		Vlaaklaagte -- Phase 1 by 30 th June 2024; Appointment of Consultant of 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;			*Detailed Design report 5%	Contractor 5% *	Vlaaklaagte of Consultant 5%		Technical Report, Preliminary Design Report, Detailed Design report, Term of Reference for Contractor	
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st March 2024; *Site Establishment t 15%; *Setting Out 5%,Preparati	R 4 538 026	60% progress *Site Establishment t 15%; *Setting Out 5%	66% progress: Preparation of Pipe Bedding 2%; *Laying of Pipes 2% and Compaction of Trenches 2%;	75% progress: Preparation of Pipe Bedding 3%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%;	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation)	Improved water supply infrastructure	Monthly progress Reports	

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2		Q3	Q4					
				Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	on of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;										
SANITATION															
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 31 st March 2024; *Site Establishment 15%; *Setting Out 5%; Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction	R 6 461 974	60% progress *Site Establishment 15%; *Setting Out 5%	66% progress: Preparation of Pipe Bedding 2%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%;	75% progress: Preparation of Pipe Bedding 3%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%;	0	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation)	Improved Sanitation Infrastructure	Monthly progress Reports		

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	100% Tweefontein K Waste Water Treatment Works, Phase 2 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%	of Trenches 5%; 50% progress: Upgrading of Tweefontein K Water Treatment Works by the 30 th June 2024 : *Term of Reference for Contractor 20%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%	R 9 503 419	0	0	20% progress: *Term of Reference for Contractor 20%;	50% progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%	50% progress: Upgrading of Tweefontein K Water Treatment Works	Improved Sanitation Infrastructure	Term of Reference for Contractor, Appointment of contractor, Monthly progress reports
DTS24	To provide household with basic services including	Oxidation Ponds Kwamhlanga Phase2 Ward 32	% Progress in the upgrading of Tweefontein Kwamhlanga	100% Kwamhlanga Oxidation Ponds Treatment	100% progress: Upgrading of Kwamhlanga Oxidation	R 21 605 160	20% progress: *Term of Reference for	40% progress: Appointment	70% progress: *Construction 30%	100% progress: *Construction 20%;	100% progress: Upgrading of Kwamhlanga	Improved Sanitation Infrastructure	Terms of Reference, Appointment of contractor,

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	water, adequate sanitation, adequate public lighting and accessible road		Oxidation Ponds	Works, Phase 1 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Appointment of Contractor 5%; *Completion 10%	Ponds Works by the 30 th June 2024; *Term of Reference for Contractor 20%; *Site Establishment 15%; *Construction 50%; *Appointment of Contractor 5%; *Completion 10%		Contractor 20%;	of Contractor 5%; *Site Establishment 15%;		*Completion 10%	Oxidation Ponds Works		Monthly progress reports, Completion certificates
DTS25	To provide household with basic services including water, adequate sanitation,	Luthuli Waste Water Treatment Works	% Progress in the construction of Luthuli Waste Water Treatment Works	100% Progress: Luthuli Wastewater Treatment Works, Phase 1 (Fencing of	10% progress: Construction of Luthuli Waste Water Treatment Works by the	R 130 435	5% progress *Appointment of Consultant 5%	0	7% progress *CWS Technical Report 2%;	10% progress *DWS Technical Report 3%;	10% progress: Construction of Luthuli Waste Water Treatment Works	Improved Sanitation Infrastructure	Appointment of contractor, DWS Technical Report

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
KPA: 5	adequate public lighting and accessible road			Luthuli Wastewater Treatment Works) *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; *Completion 10%	30 th June 2024 *Appointment of Consultant 5% DWS Technical Report 5%;								

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 Construction of alternative sanitation in various wards *MIG Business Plan 5% * Appointment of Consultant 5% * Technical Report 5%;	35% progress: Construction of alternative sanitation system by 30 th June 2024; Technical Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%; *Appointment of Contractors 5%	R 500 000	25% progress Technical Report 5%; *MIG Business Plan 5%	0	0	35% progress: *Term of Reference for Contractors 5%; Appointment of Contractors 5%	35% progress: Construction of alternative sanitation	Improved Sanitation Infrastructure	Term of Reference Technical Report; MIG Business Plan Appointment letter
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	KwaMhlanga and Tweefontein Waste water Treatment	Number of Household provided with Basic sanitation	2 442 Household provided with Basic Sanitation	2 442 Households provided with Basic sanitation by 30 th June 2024	In house	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	Improved sanitation services	Monthly Sanitation Billing Report

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS28	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 th June 2024	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	
ELECTRICITY													
DTS29	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program - Phase 4 (Ward 26)	% progress in the Design and implementation of energy efficiency program - Phase 4,	100% Progress: Upgrading of Design and implementation of energy efficiency program - Phase 4; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 th June 2024; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%	90% progress: *Retrofitting of Streetlights / Highmast 20%	100% progress: Completion 10%	100% Progress: Upgrading of Design and implementation of energy efficiency program	Improved energy efficiency in municipal buildings.	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 585 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	of retrofitting Material 20%, *Retrofitting of municipal buildings 20%, *Completion 10%	retrofitting materials 20%; **Retrofitting of Streetlights / Highmast 20%; *Completion 10%	R 11 700 000	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%.* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Magodongo – Ward 3 675 Households	% progress in the Electrification of Households in Magodongo – Ward 3-	100% Progress: Electrification of Households in Moloto (Magodongo) Phase 1 – *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%; Completion 10%	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th June 2024; *Appointment of Contractors 10%; Electrification 80% Completion 10% Completion 10%	R 13 500 000	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	80% Progress: Installation of High Mast lights *MIG Business Plan 5% *Detail assessment report 10% *Term of	100% Progress: Installation of High Mast lights by 31 st December 2023; *Installation 15% *Commissioning of High	R 4 660 824	90% progress *Installation 10%;	100% progress *Installation 5%; *Commissioning of High mast lights 5%	0	0	100% Progress: Installation of High Mast lights	Improved lighting infrastructure	Monthly Progress Reports Completion Certificate

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				Reference 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of Pillarths 20% *Installation 20%	mast lights 5%									
ROAD AND STORM WATER														
DTS33	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Zakheni Bus Route – Ward 32 (1.1km)	% progress in the Construction of Zakheni Bus Route – Ward 32 and 4	80% Progress: Construction of Zakheni Bus Route – Ward 32 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	100% Progress: Construction of Zakheni Bus Route – Ward 32 and 4 by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 6 080 000		88% progress Installation of Paving 5%;	90% progress: Installation of Paving 5%;	95% progress: Installation of Paving 5%;	100% progress: Completion of the road 5%	100% Progress: Construction of Zakheni Bus Route – Ward 32	Improved road infrastructure	Monthly progress report, completion certificate

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS34	To provide household with basic services including water, adequate sanitation, public lighting and accessible road	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	*Site Establishments 115%; *Construction of base layers 30% *Installation of kerbs 10% 80% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	100% Progress: Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14; by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 12 134 517	85% progress installation of Paving 5%;	90% progress: Installation of Paving 5%;	95% progress: Installation of Paving 5%;	100% progress: Completion of the road 5%	100% Progress: Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6	*Site Establishment 15%; *Construction of base layers 30% *Installation of kerbs 10% 50% Progress: Construction of 1km Phola Park to Sheldon 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%;	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%;	R 6 214 239	80% Progress Construction of base layers 20%	0	0	100% progress: Installation of Paving 15%; Completion of 5%;	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6	Improved road infrastructure	Monthly Progress reports, Completion certificates

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS36	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	*Construction of base layers 20% 15% progress Construction of Verena A-D Bus and Taxi Route - Ward 08 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress: Construction of Verena A-D Bus and Taxi Route - Ward 08 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 2 498 255	0	0	0	0	20% progress: Construction of Verena A-D Bus and Taxi Route - Ward 08	Improved road infrastructure	Term of Reference for Contractor
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	15% progress: Construction of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress: Construction of Verena C Bus and Taxi Route - Ward 11 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 65 217	0	0	0	0	20% progress: Construction of Verena C Bus and Taxi Route - Ward 11	Improved road infrastructure	Term of Reference for Contractor

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	15% progress Construction of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress Construction of Tweefontein E Bus Route, Ward 15 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 453 001	20% progress *Term of Reference for Contractor 5%;	0	0	0	20% progress: Construction of Tweefontein E Bus Route Ward 15	Improved road infrastructure	Term of Reference for Contractor
DTS39	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	65% progress: Construction of pedestrian Bridges *MIG Business plan 5%; *Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	100% progress: Construction of pedestrian Bridges by 31 st March 2024 *Construction of bridges 30% *Completion of the bridges 5%	R 5 460 375	80% progress* Construction of bridges 15%	90% progress: *Construction of bridges 10%	100% progress *Construction of bridges 5%; Completion of the bridges 5%	0	100% progress: Construction of pedestrian Bridges	Improved access roads infrastructure	Monthly progress report, Completion certificates

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	*Appointment of Contractor 5%, *Site Establishment 15%, *Construction of bridges 20% 65% progress: Rehabilitation of roads by 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%, *Rehabil	90% progress: Rehabilitation of roads by 31 st December 2023 *Appointment of Contractor 5% *Rehabilitation of roads 20%	R 6 875 011	80% progress: Appointment of Contractor 5% *Rehabilitation of roads 10%	90% progress: *Rehabilitation of roads 10%	0	0	90% progress: Rehabilitation of roads	Improved road and stormwater infrastructure	Appointment letter; Monthly progress report

KPA: 5 BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	Installation of roads 20%	20% progress: Construction of Sun city A Bus and taxi Route by 31 st December 2023; *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%.	R 549 899	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	20% Progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	0	0	40% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report.
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	0	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 31 st March 2024 *MIG Business Plan 5%.	R 494 079	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	15% Progress: *Preliminary Design Report 5%;	25% Progress: *Detailed Design Report 10%	0	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
					Appointment of Consultants 5 *Preliminary Design Report 5%; *Detailed Design Report 10%									
DISASTER GRANT PROJECTS (MDRG)														
DTS43	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Repair of Gabions at Kwaggafontei n D, Ward 31	% progress in the repair of Gabions at Kwaggafontei n D Ward 31	0	100% progress Repair of Gabions at Kwaggafontei n D Ward 31 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Repair of gabions and backfilling of bridges 45% *Completion of repair to Kwaggafontei n D Bridge 5%	R 300 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Repair of gabions and backfilling of bridges 45% *Completion of repair to Kwaggafontei n D Bridge 5%	0	100% progress Repair of Gabions at Kwaggafontei n D Ward	Improved road and stormwater infrastructure	Appointment letter, Monthly progress reports, Completion certificates		

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS44	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	0	100% progress installation of new bridge culverts at Vezubuhle Ward 20 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment of new bridge culverts 45% *Completion of new bridge culverts 5%	R 100 000	25% Progress *Appointment of Contractor 5% * Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45% *Completion of new bridge culverts 5%	0	0	100% progress installation of new bridge culverts at Vezubuhle Ward 20 by 30 th	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates
DTS45	To provide household with basic services including water, adequate sanitation, adequate public lighting	Installation of new bridge culverts at Sun City ward 20	% Progress in the installation of new bridge culverts at Sun City ward 20	0	100% progress installation of new bridge culverts at Sun City ward 20 by 30 th November 2023. *Visual	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45% *Completion of new bridge culverts 5%	0	0	100% progress installation of new bridge culverts at Sun City ward 20	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				100% progress			
							Q1	Q2	Q3	Q4				
DTS46	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of new bridge culverts at Thokoza Ward 18 .	% progress in the installation of new bridge culverts at Thokoza ward 18	0	assessment 20% *Appointment of Contractor 5% *Establishment 25%. *Installation of bridge culverts 45% *Completion of new bridge culverts 5% 100% progress Installation of new bridge culverts at Thokoza ward 18 by 30 th November 2023 *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%. *Refurbishment of bridges 45%	R 100 000	25% Progress *Appointment of Contractor 5% * Visual assessment 20%	100% Progress *Establishment 25%. *Installation of bridge culverts 45% *Completion of refurbishment 15%	0	0	100% progress Installation of new bridge culverts at Thokoza ward 18	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates	

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS47	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of new bridge culverts at Kwamhlanga Ward 32	% progress in the installation of new bridge culverts at Kwamhlanga Ward 32	0	*Completion of bridge culverts 5% 100% progress installation of new bridge culverts at Kwamhlanga Ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%	R 100 000	25% Progress *Appointment of Contractor 5% * Visual assessment 20%	100% Progress *Establishment 25%; *Refurbishment of bridges 45% *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at Kwamhlanga Ward 32.	Improved road and stormwater infrastructure	Appointment letter Monthly progress reports Completion certificates
DTS48	To provide household with basic services including water, adequate	Installation of New bridge culverts at Kwamhlanga ward 32	% progress in the installation of new bridge culverts at Kwamhlanga ward 32.	0	100% progress installation of new bridge culverts at Kwamhlanga ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%	R 100 000	25% Progress *Appointment of Contractor 5%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%	0	0	100% progress Installation of new bridge culverts at	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road				30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%		* Visual assessment 20%	*Completion of new bridge culverts 5%		Kwa Mhlanga ward 32			
DTS49	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Maintenance/ Reconstruction of Gabions for embankment protection on both sites of the bridge	% progress in the Reconstruction of Gabions for embankment protection of bridges	0	100% progress on of Gabions for embankment protection of bridges by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5%	R 350 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Reconstruction of Gabions embankment 45% *Completion of Reconstruction for embankment 5%	0	100% progress Reconstruction of Gabions for embankment protection of bridges	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates	

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					*Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%								
SPORTS AND WASTE REMOVAL													
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of stadium (Ward 26) -- Phase 1	% progress in the Upgrading of stadium (Ward 32)	55% Progress: Upgrading of stadium (Ward 26) *Technical Report 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5% *5% Terms of reference for contractor appointment of Contractor 5%	75% Progress: Upgrading of stadium (Ward 26) by 31st March 2024 *Construction 20%	R 11 519 902	65% Progress: *Construction 10%	71.8% Progress *Construction 6.8%	75% Progress *Construction 3.2%	0	75% Progress: Upgrading of stadium (Ward 26) Construction 20%	Improved recreational infrastructure	Monthly progress reports

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	*Site Establishment 15%.*Construction 10% 0	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 th June 2024. Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%.	R 300 000	5% Progress Appointment letter of consultant 5%	0	10% Progress *Technical Report 5%,	20% Progress *MIG Business Plan 5%; *Preliminary Design Report 5%.	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre	improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report
DSS18	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	0	20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by 30 June 2024. Appointment	R 300 000	5% Progress Appointment letter 5%	0	10% Progress *Technical Report 5%,	20% Progress *MIG Business Plan 5%; *Preliminary Design Report 5%.	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre	improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer for the landfill site	0	Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%; 100% Progress: Procurement of 1 x Bulldozer for the landfill site by 31 st March 2024. *30% Term of Reference for supply. *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site.	R 6 541 775	30% progress: *30% Term of Reference for supply	50% progress: *20% Appointment of supplier	100% progress: 50% Supply and Delivery of 1 Bulldozer for the landfill site.	0	100% Progress: Procurement of 1 x Bulldozer for the landfill site.	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents
GRANT PERFORMANCE													
DTS50	To ensure clean and effective financial governance and	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG) Budget	R 131 594 496	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 Reports

PROJECT CODE		BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTCOME INDICATOR
								Q1	Q2	Q3	Q4				
KPA: 5		compliance with legislative framework		Budget Expenditure	Expenditure by 30 th June 2024	R 88 000 000	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTSS1	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	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure		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 Reports	
DTSS2	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	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	R 5 000 000	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	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTSS3	To ensure clean and effective financial governance and compliance with legislative framework	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget	100% Progress of the Integrated National Electrification Programme (INEP) Budget	R 25 200 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget	50% Progress of the Integrated National Electrification Programme (INEP) Budget	75% Progress of the Integrated National Electrification Programme (INEP) Budget	100% Progress of the Integrated National Electrification Programme (INEP) Budget	100% Progress of the Integrated National Electrification Programme (INEP) Budget	100% Progress of the Integrated National Electrification Programme (INEP) Budget	Improved financial management	Monthly Expenditure Reports	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure			
				Budget Expenditure	Expenditure by 30 th June 2024		Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure		

Monthly Performance Target and Budget

PROJ CT CODE	PROJ CT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPT EM BER 2023	OCTOBE R 2023	NOVEMB ER 2023	DECEMB ER 2023	JANUAR Y 2024	FEBRUA RY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
WATER																
DTS01	Bulk purchase water	Number of households provided with access to water	64 households provided with access to water by 30 th June 2024	R 143 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water
DTS02	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water 30 th June 2024	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water
DTS03	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery by 30 th June 2024	R 19 248 058	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)
DTS04	Water Sample	Number of water samples tested	600 Water Samples tested by 30 th June 2024	R1 080 000	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested	50 Water Samples Tested
DTS05	Upgrading of Sheldon, Empumalelweni	% progress in the Upgrading of Sheldon	100% Progress Upgrading of Sheldon Empumalelweni Water Infrastructure –	R 16 909 433	5% Progress *Settling Out 5%	10% Progress *Settling Out 5%	15% Progress *Excavation 5%	25% Progress *Rock Drill, Blasting &	35% Progress *Rock Drill, Blasting &	50% Progress *Rock Drill, Blasting & Bedding	55% Progress *Backfilling and Compact on of	60% Progress *Backfilling and Compact on of	65% Progress *Backfilling and Compact on of	80% Progress *Chamber Walls and Cover	90% Progress Pipe Specials 10%;	100% Progress Commissioning of the

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
	Water Infrastructure (Multi-Year Project) – Ward 9,14	Empumelanelweni Water Infrastructure – Phase 3	Phase 3 by 30 th June 2024: *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%					Bedding 5%; Laying of Pipe 5%	Bedding 5%; Laying of Pipe 5	5%; *Laying of Pipes 10%	Trenches 5%	Trenches 5%	Trenches 5%;	Slabs 15%		Project 10%
DTS06	Upgrading of Tweepontein C and DK Water Infrastructure (Multi-Year Project) – Phase 3, Ward 12	% progress in the Upgrading of Tweepontein C and DK Water Infrastructure	100% Progress Upgrading of Tweepontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024: *Setting Out 5% *Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	R 15 000 000	65% Progress *Setting Out 5%	70% Progress *Setting Out 5%	75% Progress *Setting Out 5%	80% Progress *Excavation 5%; *Preparation of Pipe Bedding 0%	80% Progress	85% Progress *Laying of Pipes 5%	85% Progress	90% Progress *Preparation of Pipe Bedding 5%;	95% Progress *Backfilling and Compaction of Trenches 5%	97.5% Progress *Testing and commissioning 2.5%	100% Progress *Testing and commissioning 2.5%	0

PROJ CT CODE	PROJ CT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPT BER 2023	OCTO BER 2023	NOVEM BER 2023	DECEM BER 2023	JANUAR Y 2024	FEBRU ARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS07	Upgrading of Entokozweni Water Infrastructure Phase 2 - Ward 17	% progress in the Upgrading of Entokozweni Water Infrastructure Phase 2	*Backfilling and Compaction of Trenches 5% *Testing and commissioning 5% 100% Progress Upgrading of Entokozweni Water Infrastructure - Phase 2 by 30 th June 2024: Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10% *Preparation of Pipe Bedding 5% *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20% *Commissioning of the Project 5%	R 1 458 501	5% Progress: Preliminary Design Report 5%;	10% Progress *Detailed Design Report 5%	15% Progress *Term of Reference for Contractor 5%;	20% Progress *Appointment of Contractor 5%	35% Progress *Site Establishment 15%	45% Progress *Excavation 10%	50% Progress *Preparation of Pipe Bedding 5%;	60% Progress *Laying of Pipes 10%	70% Progress *Backfilling and Compaction of Trenches 10%;	85% Progress Laying of Pipes 15%	95% Progress* Backfilling and Compaction of Trenches 10%;	100% Progress: *Commissioning of the Project 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS08	Upgrading of Mabhoko Water Infrastructure Phase 2 (Multi-Year Project) – Ward 13 & 21	% progress in the Upgrading of Mabhoko Water Infrastructure	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2 by 30 th June 2024: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *House Connections 5% *Testing and commissioning 5%	R 16 816 650	0	85% progress *Laying of Pipes 5% *Backfilling	90% Progress Completion of Trenches 5%.	0	95% Progress* House Connections 5	100% Progress * Testing and commissioning 5%	0	0	0	0	0	0
DTS09	Construction of Sheldon Water Infrastructure Pipeline's Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infrastructure Pipelines	60% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 31 st March 2024: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Setting Out 5%; *Excavation 10%	R 5 056 804	5% progress *DWS Technical Report 5%;	10% Progress Preliminary Design Report 5%;	15% Progress: Detailed Design Report 5%	20% Progress *Term of Reference for Contractor 5%;	25% Progress *Appointment of Contractor 5%.*	40% Progress Site Establishment 15%;	25% Progress: *Appointment of Contractor 5%;	40% Progress: *Site Establishment 15%;	45% Progress: *Setting out 5%	0	52% Progress Excavation 2%	50% Progress Excavation 3%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS10	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24	*Preparation of Pipe Bedding 5%; 90% Progress Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24	R 3 750 000	72% Progress *Finalisation of Water resources study 2%	74% progress *Finalisation of Water resources study 2%	80% progress *Finalisation of Water resources study 1%	82% Progress *Construction 2%	84% Progress *Construction 2%	85% progress *Construction 1%	87% Progress Construction 1%	89% Progress Construction 2%	90% progress *Construction 1%	0	0	0
DTS11	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	50% Progress Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 th June 2024 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment	R 3 000 000	17% Progress *terms of reference 2%	19% Progress *terms of reference 2%	20% Progress *Terms of reference 1%	0	0	0	25% Progress *Appointment of Contractor 5%*	35% Progress Site Establishment 10%;	40% Progress Site Establishment 5%;	45% Progress *Excavation 5%	47% Progress Laying of Pipes 2	50% Progress *Laying of Pipes 3

PROJ CT CODE	PROJ CT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPT EM BER 2023	OCTO BER 2023	NOVEM BER 2023	DECEM BER 2023	JANUAR Y 2024	FEBRU ARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS12	Constru ction of Matheyz enloop to Kwaggaf ontein booster Pump station	% progress in the Constructi on of Matheyze nloop to Kwaggaf ontein booster Pump station	15%; *Excavation 5% *Laying of Pipes 5% 100% Progress Construction of Matheyzenloop to Kwaggafontein booster Pump station by 31 st March 2024: *Construction 25% * Testing and Commissioning 5%	R 20 788 619	84% Progress Constructi on 4%	88% Progress Constructi on 4%	90% progress: *Constructi on 2%	0	0	93,35% progress *Constructi on 13,35% * Testing and Commissi oning 0%	0	0	100% progress: *Constructi on 11,65% *Testing and Commissi oning 5%	0	0	0
DTS13	Installati on of Water Meters (Bulk) (Ward 1- 32)	Number of progress reports on Installatio n of Water Meters	12 progress reports on Installation of Water Meters by 30 June 2024	R 2 844 845	1 progress reports on Installation of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters	1 progress reports on Installatio n of Water Meters
DTS14	Refurbis hment of Water Infrastru cture (Ward 1- 32)	Number of progress reports on Refurbish ment of Water Infrastruct ure	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2024	R 9 952 058	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards	1 progress reports on Refurbish ment of Water Infrastruct ure in All Wards
DTS15	installati on of Telemet ry	% progress in the installation	40% Progress Installation of telemetry	R 3 054 348	2% Progress	4% Progress	5% Progress	0	0	0	17% Progress	20% Progress *Term of Reference	25% Progress *Appointm ent of	30% Progress: *Site	35% Progress* Site	40% Progress* Site

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	Water Supply System	of telemetry system	system by 30 th June 2024 *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%		*MIG Business Plan 2%;	*MIG Business Plan 2%;	*MIG Business Plan 1%;				*Preliminary Design Report 5% *Term of Reference for Contractor 2%;	for Contractor 3%;	Contractor 5%;	Establishment 5%	Establishment 5%	Establishment 5%
DTS16	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	25% Progress Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June 2024; Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	R 65 217	2% *Appointment of Consultant 2%	4% *Appointment of Consultant 2%	5% *Appointment of Consultant 1%	7% progress DWS Technical Report 2%;	9% progress DWS Technical Report 2%;	10% progress DWS Technical Report 1%;	15% progress *Preliminary Design Report 5%;	17% progress *Detailed Design report 2%	20% progress *Preliminary Detailed Design report 3%	23% progress *Term of Reference for Contractor 3%;	24% progress *Term of Reference for Contractor 1%;	25% progress *Term of Reference for Contractor 1%;
DTS17	Upgrading of Verena A Water	% progress in the Upgrading	70% Progress Upgrading of Mahlabathini Water	R 5 500 000	0	0	0	0	0	0	20% Progress *Appointment of	25% Progress *Appointment of	31% Progress *Setting Out 2%	41% Progress *Bedding 5%;	53% Progress *Bedding 8%;	70% Progress *Bedding 10%;

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	Infrastru cture (Multi- Year Project) - Ward 08	of Verena A Water Infrastruct ure	Infrastructure – Phase 1 by 30 th June 2024: *Appointment of contractor 5% *Settling Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%								contractor 5%	contractor 5%	*Excavatio n 2% Bedding 2%;	*Laying of Pipes 5%	*Laying of Pipes 4%	*Laying of Pipes 7%
DTS18	Replace ment of Asbesto s Pipes - Ward 7 & 24 (Boman do Water Infrastru cture Pipewor k) (Multi- Year Project)	% progress in the Replacem ent of Asbestos Pipes – THLM – (Bomando Water Infrastru cture Pipework Project)	100% Progress Replacement of Asbestos Pipes – THLM by 30 th June 2024: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 10% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 20% Replacement of Asbestos Pipes 10%; Testing of Pipes 20%; Commissioning of Project 5%*	R 12 869 321	10% Progress *Appointm ent of Contractor 10%;	25% Progress *Site Establish ment 15%;	30% Progress *Excavatio n 5%	40% Progress *Replace ment of Asbestos Pipes 10%;	45% Progress *Laying of New Pipes 5%	50% Progress *Laying of New Pipes 5%	60% Progress *Replace ment of Asbestos Pipes 10%;	65% Progress *Laying of New Pipes 5%;	70% Progress *Laying of New Pipes 5%;	80% Progress Testing of Pipes 10%;	90% Progress Testing of Pipes 10%;	100% Progress Commissi oning of Project 10%*

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS19	Refurbishment and Equipping of Boreholes in all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2024 *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	R 18 103 046	10% *Appointment of Contractor 10%; *Site	25% *Establishment 15%;	30% *Refurbishment of boreholes 5%	35% *Refurbishment of boreholes 5%*	40% *Refurbishment of boreholes 5%*	50% *Refurbishment of boreholes 10%*	55% *Refurbishment of boreholes 5%*	60% *Refurbishment of boreholes 5%*	70% *Refurbishment of boreholes 10%	80% *Refurbishment of boreholes 10%	85% *Refurbishment of boreholes 5%	100% *Refurbishment of boreholes 5% *Commissioning of Project 10%*
DTS20	Upgrade Mzimhlope, Wolwenkop and Viaklaag Water Infrastructure	% progress in the Mzimhlope and Viaklaag Water Infrastructure	25% Progress Mzimhlope, Wolwenkop and Viaklaag - Phase 1 by 30 th June 2024; Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	R 5 000 000	2% *Appointment of Consultant 2%	3% *Appointment of Consultant 1%	5% *Appointment of Consultant 2%	7% *DWS Technical Report 2%;	8% *DWS Technical Report 1%;	10% *DWS Technical Report 2%;	15% *Preliminary Design Report 5%;	18% *Detailed Design report 3	20% *Detailed Design report 2%	23% *Term of Reference for Contractor 3%*	24% *Term of Reference for Contractor 1%*	25% *Term of Reference for Contractor 1%*
DTS21	Upgrading of Tweefontein K Waste Treatment Works, Phase 2	% progress in the Tweefontein K in K	75% Progress Tweefontein K Waste Water Treatment Works, Phase 2	R 4 538 026	50% *Site Establishment 10%;	55% *Site Establishment 5%;	60% *Progress Setting Out 5%	62% *Preparation of Pipe	64% *Progress: Laying of Pipes 2%	66% *Progress: Backfilling and Compact	69% *Progress: Preparation of Pipe	72% *Progress: Laying of Pipes 3%	75% *Progress: Completion of	0	0	0

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	Water Treatment Works, Phase 2	Waste Water Treatment Works, Phase 2	(Water Reticulation) by 31 st December 2023 *Site Establishment 15%; *Setting Out 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;					Bedding 2%;		on of Trenches 2%;	Bedding 3%;	*Backfilling and 3%;	Trenches 3%;			
SANITATION																
DTS22	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	75% Progress Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 31 st March 2024: *Site Establishment 15%; *Setting Out 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	R 6 461 974	50% progress: *Site Establishment 10%;	55% progress: *Site Establishment 5%;	60% progress* Setting Out 5%	62% progress: Preparation of Pipe Bedding 2%;	64% progress: *Laying of Pipes 2%	66% progress: *Backfilling and Compaction of Trenches 2%;	69% progress: Preparation of Pipe Bedding 3%;	72% progress: *Laying of Pipes 3% *Backfilling and 3%;	75% progress: Compaction of Trenches 3%;	0	0	0
DTS23	Tweefontein K Waste	% Progress in the	50% progress: Upgrading of Tweefontein K	R 9 503 419	0	0	0	0	0	0	0	0	20% progress: *Term of	0	40% progress: *Appointment	50% progress:

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	Water Treatment Works	upgrading of Tweefontein in KwaMhlanza Waste Water Treatment Works Ward 13	Water Treatment Works by the 30 th June 2024: *Term of Reference for Contractor 20%; *Appointment of Contractor 5%; *Site Establishment 15%;Construction 10%										Reference for Contractor 20%;		ent of Contractor 5%	*Site Establishment 15%; *Construction 10%
DTS24	Oxidation Ponds Kwamhlanga Phase 2 Ward 32	% Progress in the upgrading of Tweefontein in Kwamhlanga Oxidation Ponds	100% progress Upgrading of Kwamhlanga Oxidation Ponds Works by the 30 th June 2024 *Term of Reference for Contractor 20%; *Site Establishment 15%; *Construction 50% *Appointment of Contractor 5% *Completion 10%	R 21 605 160	17% progress *Term of Reference for Contractor 5%;	19% progress *Term of Reference for Contractor 5%;	20% progress *Term of Reference for Contractor 10%;	30% progress *Site Establishment 5%;	35% progress *Site Establishment 10%;	40% progress Appointment of Contractor 5%	70% progress *Construction 10%	70% progress *Construction 10%	70% progress *Construction 10%	100% progress *Construction 10%;	100% progress *Construction 10%;	100% progress *Completion 10%
DTS25	Luthuli Waste Water Treatment Works	% Progress in the construction of Luthuli	10% progress Construction of Luthuli Waste Water Treatment	R 130 435	2% progress *Appointment of Consultant 2%	4% progress *Appointment of Consultant 2%	5% progress *Appointment of Consultant 1%	0	0	0	0	0	0	6% progress DWS Technical Report 1%;	8% progress DWS Technical Report 2%;	10% progress DWS Technical Report 2%;

PROJEC CT CODE	PROJEC CT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEM BER 2023	OCTOBE R 2023	NOVEMB ER 2023	DECEMB ER 2023	JANUAR Y 2024	FEBRUAR Y 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS26	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	Works by the 30 th June 2024 *Appointment of Consultant 5% DWS Technical Report 5%. 35% progress Construction of alternative sanitation system by 31 st March 2024. Technical Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%; *Appointment of Contractors 5%	R 500 000	20% progress* Technical Report 5%;	23% progress** MIG Business Plan 3%	25% progress *MIG Business Plan 2%	27% Progress ess. *MIG Business Plan 2%	0	0	0	0	0	31% progress* Term of Reference for Contractors 2%; Appointment of Contractors 2%	33% progress *Term of Reference for Contractors 1%; Appointment of Contractors 1%	35% progress *Term of Reference for Contractors 1%; Appointment of Contractors 1%
DTS27	KwaMhlanga and Tweetonk Waste water Treatment	Number of Household provided with Basic sanitation	2 442 Households provided with access to Basic sanitation by 30 th June 2024	In house	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation	2 442 Households provided with access to Basic sanitation
DTS28	Outsourced sewage services (Operation and maintenance)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of access to Basic Sanitation by 30 th June 2024	In house	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation	1 reports on Provision of access to Basic Sanitation

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	ance of WWTW)					Sanitation										
ELECTRICITY																
DTS29	Design and implementation of energy efficiency program -Phase 4 (Ward 26)	% progress in the Design and implementation of energy efficiency program - Phase 4,	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 th June 2024. *Technical Report 10%, *Preliminary Design Report 10%, *Detailed Design Report 20%, *Appointment of Contractors 10%, *Purchasing of retrofitting materials 20%, *Retrofitting of Streetlights / Highmast 20%, *Completion 10%	R 5 000 000	10% progress: *Technical Report 10%	20% progress: *Preliminary Design Report 10%;	40% progress: *Detailed Design Report 20%	50% progress: *Appointment of Contractors 10%	60% progress: *Purchasing of Highmast Lights Material 10%	70% progress: *Purchasing of Highmast Lights Material 10%	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights/Streetlights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%

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DTS30	Electric ation of House olds in Moloto (Mafisha ne & DK) – Ward 2	% progress in the Electrifi cation of Househol ds in Moloto (Mafisha ne & DK) – Ward 2	100% Progress Electrification of Households in Moloto (Mafishane & DK) – Ward 2 – Phase 2 by 30 th June 2024. *Appointment of Contractors 10%; Electrification 80% Completion 10%	R 11 700 000	10% progress *Appointm ent of Contractor s 10%;	20% progress Electrifica tion 10%	40% progress Electrifica tion 20%	45% progress *Electrifica tion 5%	55% progress *Electrifica tion 10%	60% progress *Electrifica tion 5%	70% progress *Electrifica tion 10%	75% progress *Electrifica tion 5%	80% progress *Electrifica tion 5%	85% progress Electrifica tion 5%*	90% progress Electrifica tion 5%*	100% progress Completo n 10%
DTS31	Electric ation of House olds in Magodo ngo – Ward 3 675 House olds	% progress in the Electrifi cation of Househol ds in Magodong o – Ward 3-	100% Progress Electrification of Households in Magodongo – Ward 3 by 30 th June 2024. *Appointment of Contractors 10%; Electrification 80% Completion 10% Completion 10%	R 13 500 000	10% progress: *Appointm ent of Contractor s 10%;	20% progress : Electrifica tion 10%	40% progress: Electrifica tion 20%	45% progress *Electrifica tion 5%	55% progress *Electrifica tion 10%	60% progress *Electrifica tion 5%	70% progress *Electrifica tion 10%	75% progress *Electrifica tion 5%	80% progress *Electrifica tion 5%	85% progress Electrifica tion 5%*	90% progress Electrifica tion 5%*	100% progress Completo n 10%
DTS32	Installati on of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installati on of High Mast Lights	100% Progress Installation of High Mast lights by 31 st December 2023. *Installation 15% *Commissioning of High mast lights 5%	R 4 660 824	82% progress *Installatio n 2%;	86% progress *Installati on 4%;	90% progress *Installatio n 4%;	95% progress *Installatio n 5%;	97% progress *Commis sioning of High mast lights 2	100% progress *Commis sioning of High mast lights 3%	0	0	0	0	0	0

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ROAD AND STORM WATER																
DTS33	Constru ction of Zakheni Bus Route – Ward 32 and 4 (1.1km)	% progress in the Constructi on of Zakheni Bus Route – Ward 32 and 4	100% Progress Construction of Zakheni Bus Route – Ward 32 and 4 by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 6 080 000	81% progress Installation of Paving 1%;	84% progress Installation of Paving 3%;	85% progress Installation of Paving 1%;	86% progress Installation of Paving 1%;	89% progress Installation of Paving 3%;	90% progress Installation of Paving 1%;	91% progress Installation of Paving 1%;	94% progress Installation of Paving 3%;	95% progress Installation of Paving 1%;	98% progress Completion of the road 3%	99% progress Completion of the road 1%	100% progress Completi on of the road 1%
DTS34	Designs for Constru ction of Mountai n View (Mandela Drive) – Bus Route Ward 14 (1.7km)	% progress in the Designs and Constructi on of Mountain View (Mandela Drive) – Bus Route Ward 14	100% Progress Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14: by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 12 134 517	81% progress Installation of Paving 1%;	84% progress Installation of Paving 3%;	85% progress Installation of Paving 1%;	86% progress Installation of Paving 1%;	89% progress Installation of Paving 3%;	90% progress Installation of Paving 1%;	91% progress Installation of Paving 1%;	94% progress Installation of Paving 3%;	95% progress Installation of Paving 1%;	98% progress Completion of the road 3%	99% progress Completion of the road 1%	100% progress Completi on of the road 1%
DTS35	Constru ction of Phola Park Bus and Taxi Route - Ward 6 (1km)	% progress in the Constructi on of Phola Park Bus and Taxi Route - Ward 6	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%.	R 5 000 00 0	65% Progress Constructi on of base layers 5%	75% Progress Constructi on of base layers 10%	80% Progress Constructi on of base layers 5%	0	0	0	0	0	0	85% progress Installation of Paving 5%;	90% progress Installation of Paving 5%;	90% progress Installation of Paving 5%; Completi on 5%
DTS36	Constru ction of	% progress	20% progress: Construction of	R 2 498 255	0	0	5% progress:	0	0	0	0	0	0	0	0	0

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	Verena A-D Bus and Taxi Route - Ward 08 30 th June 2024	in the Construction of Verena A-D Bus and Taxi Route - Ward 08	Verena A-D Bus and Taxi Route - Ward 08 30 th June 2024 *Term of Reference for Contractor 5%;				*Term of Reference for Contractor 5%;									
DTS37	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	20% progress: Construction of Verena C Bus and Taxi Route - Ward 11 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 65 217	0	0	5% progress: *Term of Reference for Contractor 5%;	0	0	0	0	0	0	0	0	0
DTS38	Construction of Tweeton E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweeton E Bus Route, Ward 15	20% progress: Construction of Tweeton E Bus Route, Ward 15 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 4 477 150,00	0	0	5% progress: *Term of Reference for Contractor 5%;	0	0	0	0	0	0	0	0	0
DTS39	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	100% progress: Construction of pedestrian Bridges by 31 st March 2024 *Construction of bridges 30% *Completion of the bridges 5%	R 5 460 375	70% progress: Construction of bridges 5%	75% progress: *Construction of bridges 5%	80% progress: Construction of bridges 5%	84% progress: *Construction of bridges 4%	88% progress: *Construction of bridges 4%	90% progress: *Construction of bridges 2%	95% progress: *Construction of bridges 5%;	98% progress: *Construction of bridges 3%;	100% progress: Completion of the bridges 2%	0	0	0
DTS40	Rehabilitation of Roads	% Progress in the	90% progress: Rehabilitation of	R 6 875 011	70% progress	75% progress	80% progress	84% progress:	88% progress:	90% progress:	0	0	0	0	0	0

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	(Ward 21 and 32) (2km)	rehabilitation of roads	roads by 31st December 2023 Appointment of Contractor 5% *Rehabilitation of roads 20%		Appointment of Contractor 5%	*Rehabilitation of roads 5%	*Rehabilitation of roads 5%	*Rehabilitation of roads 4%	*Rehabilitation of roads 4%	*Rehabilitation of roads 2%							
DTS41	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the construction of Sun City A Bus Route	40% progress: Construction of Sun city A Bus and taxi Route by 31st December 2023. *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%.	R 549 899	5% Progress: MIG Business Plan 5%.	7% Progress Appointment of Consultants 2%	10% Progress Appointment of Consultants 3%	15% Progress* Preliminary Design Report 5%;	17% Progress* Detailed Design Report 2%	20% Progress* Detailed Design Report 3%	0	0	0	0	0	0	0
DTS42	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 31st March 2024 *MIG Business Plan 5%; Appointment of Consultants 5 *Preliminary Design Report 5%; *Detailed Design Report 10%	R 494 079	5% Progress: *MIG Business Plan 5%.	8% Progress Appointment of Consultants 3%	10% Progress Appointment of Consultants 2%	15% Progress* Preliminary Design Report 5%;	18% Progress* Preliminary Design Report 3%;	20% Progress* Preliminary Design Report 2%;	25% Progress* Detailed Design Report 5%	28% Progress* Detailed Design Report 3%	30% Progress* Detailed Design Report 2%	0	0	0	0

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DISASTER GRANT PROJECTS (MDRG)																
DTS43	Repair of Gabions at Kwaggafontein D, Ward 31	% progress in the repair of Gabions at Kwaggafontein D, Ward 31	100% progress Repair of Gabions at Kwaggafontein D Ward 31 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Repair of gabions and backfilling of bridges 45% *Completion of repair of Kwaggafontein D 5%	R 300 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%; * Completion of New Bridge culverts 5%	0	0	0	0	0	0	0
DTS44	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%;	R 100 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%; * Completion of New Bridge culverts 5%	0	0	0	0	0	0	0

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DTS45	Installation of new bridge culverts at Sun City ward 20	% Progress in the installation of new bridge culverts at Sun City ward 20	*Installation of new bridge culverts of 45% *Completion of new bridge culverts 5% 100% progress Installation of new bridge culverts at Sun City ward 20 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25% *Installation of bridge culverts 45% *Completion of new bridge culverts 5%	R 100 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%; * Completion of New Bridge culverts 5%	0	0	0	0	0	0	0
DTS46	Installation of new bridge culverts at Thokoza Ward 18	% progress in the installation of new bridge culverts at Thokoza ward 18	100% progress Installation of new bridge culverts at Thokoza ward 18 by 30 th November 2023 *Visual assessment 20% *Appointment of Contractor 5%	R 100 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%; * Completion of New	0	0	0	0	0	0	0

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DTS47	Installation of new bridge culverts at Kwahlhlanga Ward 32	% progress in the installation of new bridge culverts at Kwahlhlanga Ward 32	*Establishment 25%; *Refurbishment of bridges 45% *Completion of bridge culverts 5% 100% progress Installation of new bridge culverts at Kwahlhlanga Ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%. *Installation new bridge culverts 0 45% *Completion of installation of new bridge culverts 5%	R 100 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%.* Completion of New Bridge culverts 5%	0	0	0	0	0	0	0
DTS48	Installation of New bridge culverts at Kwa Mhlanga ward 32	% progress in the installation of new bridge culverts at Kwa Mhlanga ward 32.	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32 by 30 th November 2023. *Visual assessment 20%	R 100 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%.*	0	0	0	0	0	0	0

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DTS49	Mainten ance/Re constru ction of Gabions for embank ment protectio n on both sites of the bridge	% progress in the Reconstru ction of Gabions for embankm ent protectio n of bridges	*Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5% 100% progress Reconstruction of Gabions for embankment protection of bridges by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%	R 350 000	5% Progress Appointment of contractor 5%	15% Progress Visual assessment 10%	25% Progress Visual assessment 10%	50% Progress Site establishment 25%	100% progress Installation of new bridge culverts and completion of project 45%. * Completion of New Bridge culverts 5%	0	0	0	0	0	0	0
SPORTS AND WASTE REMOVAL																
DSS16	Upgradi ng of Kwaggaf ontein stadium (Ward	% progress in the Upgrading of Kwaggaf	75% Progress Upgrading of Kwaggafontein stadium (Ward 26) by 31 st March 2024	R 11 519 902	60% Progress: *Construction 5%	63% Progress *Construction 3%	65% Progress: *Construction 2%	67% Progress *Construction 2%	69% Progress *Construction 2%	71.8% Progress *Construction 2.8%	0	0	75% Progress *Construction 3.2%	0	0	0

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DSS17	26) – Phase 1 Constructi on of Kwaggaf ontein Sports, Arts and Cultural Centre, (Ward 31)	ntlein stadium (Ward 32) % Progress in the design and constructi on of Kwaggaf ontein Sports, Arts and Cultural Centre (Ward 31)	Construction 20% 20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31 st March 2024; Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%.	R 300 000	0	0	5% Progress Appointm ent letter 5%	0	0	0	0	0	10% Progress *Technical Report 5%	0	15% Progress *MIG Business Plan 5%;	20% Progress *Prelimina ry Design Report 5%.
DSS18	Constructi on of Verena Sports, Arts and Cultural Centre	% Progress in the design and constructi on of Verena Sports, Arts and Cultural Centre	20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by 31 st March 2024; Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%.	R 300 000	0	0	5% Progress Appointm ent letter 5%	0	0	0	0	0	10% Progress *Technical Report 5%	0	15% Progress *MIG Business Plan 5%;	20% Progress *Prelimina ry Design Report 5%.

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DSS21	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer for the landfill site	100% Progress: Procurement of 1 x Bulldozer for the landfill site by 31 st March 2024. *30% Term of Reference for supply *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site.	R 6 541 775	10% progress: *10% Term of Reference for supply	10% progress: *10% Term of Reference for supply	30% progress: *10% Term of Reference for supply	35% progress: *5% Appointment of supplier	40% Progress *5% Appointment of supplier	50% progress: *10% Appointment of supplier	0	0	100% progress: 50% Supply and Delivery of 1 Bulldozer for the landfill site.	0	0	0

GRANT PERFORMANCE																
DTS50	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Infrastructure Grant Budget Expenditure by 30 th June 2024	R 138 274 000	5% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	10% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	35% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	45% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	55% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	65% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	80% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	90% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure
DTS51	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure 30 th June 2024	R 88 000 000	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure

PROJEC T CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
DTS52	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Expenditure % 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 by 30 th June 2024	R 5 000 000	5% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	10% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	35% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	45% 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	55% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	65% 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	80% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	90% 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
DTS53	Integrated National Electrification Programme (INEP) Budget Expenditure	Expenditure % Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2024	R 25 200 000	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure

6.6. Department of Social Services

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	115 FTE's (130 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2024	R 5 166 000	52 FTE's (46 work opportunities created in Environment, Culture and Infrastructure	0	322 FTE's (285 work opportunities created in Environment, Culture and Infrastructure	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembitse Areas	Number of Households with access to refuse removal monthly	67 404 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2024	In house	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted	36 road blocks conducted 30 th June 2024	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social development	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	14 literacy campaign conducted	2 literacy campaign conducted by 30 th June 2024	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

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
DSS05	and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	2 library campaign conducted	2 library campaign conducted by 30 th June 2024	In house	0	1 library campaign conducted	0	1 library campaign conducted	2 library campaign conducted	Educated and well informed community	Attendance registers and reports	
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	11 HIV/AIDS campaigns and dialogues conducted	12 HIV/AIDS campaigns and dialogues conducted by 30 th June 2024	In house	5 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	12 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports	
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	16 awareness campaigns and events for women, elderly, people with disabilities and children	15 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2024	In house	7 awareness campaigns and events for women, elderly, people with disabilities and children	5 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	15 awareness campaigns and events for women, elderly, people with disabilities and children conducted	Improved wellbeing of community	Attendance registers and reports	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	0	2 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2024	In house	1 arts and culture campaign, festivals events and or activities conducted	0	0	0	1 arts and culture campaign, festivals events and or activities conducted	2 arts and culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	7 sport and recreation campaign, events and or activities.	4 sport and recreation campaigns, events and or activities conducted by 31 st Of December 2024	In house	3 sport and recreation campaign, events and or activities.	1 sport and recreation campaign, events and or activities.	0	0	0	4 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2024	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying, and consultation on the standardization of names of villages/town ships,	Number of villages/town ships identified, for consultation on standardization of names of	0	6 villages/town ships identified, for consultation on standardization of Geographic naming	In house	1 village/town ship identified, for consultation on standardization of Geographic	2 villages/town ships identified, for consultation on standardization of Geographic	2 villages/town ships identified, for consultation on standardization of Geographic	1 village/town ship identified, for consultation on standardization of Geographic	1 village/town ship identified, for consultation on standardization of Geographic	6 villages/town ships identified, for consultation on standardization of Geographic	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers and report

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024		Q1	Q2	Q3	Q4			
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	840 Section 56 Traffic Fines Issued	3 360 Section 56 Traffic Fines issued by the 30 th June 2024	In house	899 Section 56 Traffic Fines issued	810 Section 56 Traffic Fines issued	826 Section 56 Traffic Fines issued	825 Section 56 Traffic Fines issued	3360 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying and consultation for the standardizati on of street names of villages/Town ships	Number of villages/town ships identified, for consultation on standardizati on of names of streets	35 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	50 Identified and consultation for the standardizati on of street names of villages/Town ships conducted by 30 th June 2024	R 141 295	Identifying of streets, Consultation processes and reporting to Council	25 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	15 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	10 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	50 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	0	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 th June 2024	R 9 350 00	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create Safe, clean and healthy working environment	Monthly reports
DSS22	To create a safe, clean and healthy	Acquisition of Trailer	Number of Trailer (Road	0	1 Trailer for (Road Blocks) to be	R 550 000	0	0	Advertiseme nt for Trailer	Adjudication for Trailer and 1 Trailer	1 Trailer for (Road	Effective and efficient law enforcement	Delivery Note/ Invoice

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1		Q2	Q3	Q4						
	environment conducive for social development and recreation	(Road Blocks)	Blocks) procured		procured by 30 th June 2024						(Road Blocks)	Blocks) to be procured				
												for (Road Blocks) to be procured				

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED01	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	374 FTE's (331 work opportunities in Environment, Culture and Infrastructure by 30 th June 2024)	R 5 166 000	52 FTE's (46 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	0	226 FTE's (200 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	0
DSS02	Refuse Removal Thembele Areas	Number of Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2024	In house	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	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	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2024	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	2 literacy campaigns conducted by 30 th June 2024	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	1 literacy campaign conducted	0	0	0
DSS05	Conducting of Library	Number of library campaigns	2 library campaigns conducted	In house	0	0	0	1 library campaign conducted	0	0	0	0	0	0	0	1 library campaign conducted

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED01	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	374 FTE's (331 work opportunities in Environment, Culture and Infrastructure by 30 th June 2024)	R 4 877 000	52 FTE's (46 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	0	226 FTE's (200 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	0
DSS02	Refuse Removal Thembi'se Areas	Number of Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2024	In house	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	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	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2024	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	2 literacy campaigns conducted by 30 th June 2024	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	1 literacy campaign conducted	0	0	0
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	2 library campaigns conducted by 30 th June 2024	In house	0	0	0	1 library campaign conducted	0	0	0	0	0	0	0	1 library campaign conducted

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DSS06	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2024	In house	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	0	1 HIV/AIDS campaign and dialogues conducted	0
DSS07	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	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2024	In house	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	0	0	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children
DSS09	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	2 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2024	In house	0	0	1 arts and culture campaigns, festivals events and or activities conducted	0	0	0	0	0	0	0	0	1 arts and culture campaigns, festivals events and or activities conducted
DSS10	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	4 sport and recreation campaigns, events and or activities conducted by 31 st Of	In house	0	0	3 sport and recreation campaigns, events and or activities	0	0	1 sport and recreation campaigns, events and or activities	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DSS11	Disaster incidents management	Percentage of disaster incidents reported and attended.	December 2024 100% disaster incidents reported and attended by 30 th June 2024	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended
DSS12	Identifying, gazetting, renaming and signage installation for villages/townships, features including street names	Number of villages/townships identified, renamed, and signage installed	6 villages/townships identified, renamed, and signage installed by 30 th June 2024	In house	0	1 village/township identified, renamed, and signage installed	0	1 village/township identified, renamed, and signage installed	1 village/township identified, renamed, and signage installed	0	0	1 village/township identified, renamed, and signage installed	1 village/township identified, renamed, and signage installed	0	1 village/township identified, renamed, and signage installed	0
DSS13	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	3 360 Section 56 Traffic Fines Issued by 30 th June 2024	in house	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued	280 Section 56 Traffic Fines Issued
DSS14	Identifying and consultation for the standardization of street names of townships	Number of villages/townships identified for consultation on standardization of street names of townships	50 Identified and consultation for the standardization of street names of townships	R 144 000	Identifying of streets,	Consultation processes	reporting to Council	0	0	25 Identified and consultation for the standardization of street names of townships	0	0	15 Identified and consultation for the standardization of street names of townships	0	0	10 Identified and consultation for the standardization of street names of townships

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DSS15	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 th June 2024	R 6 850 000.00	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD
DSS08	Acquisition of Trailer (Road Blocks)	Number of Trailer (Road Blocks) procured	1 Trailer for (Road Blocks) to be procured by 30 th June 2024	R 550 000	0	0	0	0	0	0	0	0	Advertisement for Trailer (Road Blocks)	Adjudication for Trailer and 1 Trailer for (Road Blocks) to be procured	Adjudication for Trailer and 1 Trailer for (Road Blocks) to be procured	1 Trailer for (Road Blocks) to be procured

6.7. Department of Planning and Economic Development

PROJECT CODE	STRATEGIC OBJECTIVE		SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2		Q3	Q4					
PED01	To manage and coordinate spatial planning and Land use management	Percentage of cases on Land Invasion reported and resolved	2 reports on land invasion submitted to the Municipal Manager	100% of cases on Land Invasion reported and resolved by 30 th June 2024	R 2 300 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports	
PED02	To manage and coordinate spatial planning and Land use management	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2024	In house	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
PED03	To manage and coordinate spatial planning and Land use management	Percentage of Building plans received, assessed and approved by the Municipality	76 building plans received, assessed and approved by Municipality	100% building plans received, assessed and approved by the Municipality by 30 th June 2024	In house	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans	
PED04	To manage and coordinate spatial	Number of subdivision application submitted to	1 subdivision application submitted to Municipal	1 subdivision application submitted to Municipal	R 700 000	1 subdivision application submitted to Municipal	0	0	0	1 subdivision application submitted to Municipal	1 subdivision application submitted to Municipal	sustainable human settlement	Allocation letter, Inception report, Draft sub-divisional	

PROJECT CODE	SPATIAL RATIONALE										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
							Q1	Q2	Q3	Q4				
	planning and Land use management		Municipal Planning Tribunal	Planning Tribunal	Planning Tribunal by 30 th September 2023		Planning Tribunal				Planning Tribunal		diagram, proof of submission (acknowledgment of Receipt)	
PED05	To manage and coordinate spatial planning and Land use management	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 Municipal Planning Tribunal	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2024		Surveying and data collection	0	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, proof of submission (acknowledgment of Receipt)	
PED06	Support the Department of Human Settlements in providing to housing units in the municipality	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	722 destitute applicants assisted	480 destitute applicants assisted by 30 th June 2024	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
PED01	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved by 30 th June 2024	R.2.300 000	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved
PED02	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2024	In house	0	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0
PED03	Assessment of building plans	Percentage of the report on building plans received, assessed and approved	100% report on building plans received, assessed and approved by 30 th June 2024	In house	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved
PED04	Subdivision of erf 976 Kwakhlan ga	Number of subdivision application submitted	1 subdivision application submitted	R 700 000	0	0	1 subdivision application submitted	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
		to Planning Tribunal	to Planning Tribunal by 30 th September 2023				to Planning Tribunal									
PED05	Amendment for the General Plan for Kwamhlan ga BA and Kwamhlan ga BA Extension	Number of General Plan for Kwamhlan ga BA and Kwamhlan ga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlan ga BA and Kwamhlan ga BA Extension submitted to Municipal Planning Tribunal by 30 th of June 2024		Surveying and data collection	Data collection	Data collection	0	0	0	0	0	0	0	0	1 General Plan for Kwamhlan ga BA and Kwamhlan ga BA Extension submitted to Municipal Planning Tribunal
PED06	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	480 destitute applicants assisted by 30 th June 2024	Mpumalanga Department of Human Settlements (MDoHS)	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Annual Budget 2023/ 2024	Adjusted Annual Budget 2023/ 2024	Annual Budget 2024/ 2025	Annual Budget 2025/ 2026
<u>Thembisile Hani Local Municipality Work Plan</u>					
Water					
Upgrade Sheldon Water Infra Water - Ward 14 MIG	Ward 9,14	R 129 040 904.00	R 144 706 867	R 83 340 939.00	R 93 975 176.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 8 756 804.00	R 5 056 804.00	R 0.00	R 0.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 08	R 500 000.00	R 65 217.00	R 14 000 000.00	R 14 766 501.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 4 000 000.00	R 5 500 000.00	R 10 000 000.00	R 15 000 000.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 21	R 15 000 000.00	R 15 000 000.00	R 0.00	R 0.00
Construction Entokozweni Water Infrastructure Phase 2	Ward 21	R 14 816 650.00	R 16 816 650.00	R 0.00	R 0.00
Upgrading of Thembaletu Water Infrastructure	Ward	R 3 243 196.00	R 1 458 500.52	R 0.00	R 0.00
Installation of telemetry System	Ward 02	R 4 000 000.00	R 3 000 000.00	R 7 840 939.00	R 10 000 000.00
Construction of Empumelelweni Water Infrastructure - Pipelines (Multi-Year Project) Ward 09	All Wards	R 5 500 000.00	R 3 054 384.00	R 4 000 000.00	R 2 000 000.00
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi-Year Project) - Ward 7 and 24	Ward 14	R 10 500 000.00	R 16 909 433.00	R 0.00	R 0.00
Tweefontein K Water Reticulation Ward 13	Ward 7 & 24	R 3 000 000.00	R 3 750 000.00	R 2 000 000.00	R 0.00
Refurbishment of Water Infrastructure	Ward 13	R 4 000 000.00	R 4 538 026	R 5 000 000.00	R 5 000 000.00
Upgrade Mathysensloop Booster Pump Station to Kwaggafontein	All Wards	R 7 500 000.00	R 9 952 058.00	R 7 500 000.00	R 7 500 000.00
Replacement of Asbestos pipe Bomando Ward 7 & 24	Ward 7,27 & 28	R 7 990 529.00	R 20 788 619.00	R 0.00	R 0.00
Refurbishment and Equipping of Boreholes all ward	Ward 7 & 24	R 15 000 000.00	R 12 869 321.00	R 5 000 000.00	R 11 697 000.00
Construction of Mzimuhle Wolvenkop and Viaaklaagte no 2 Water Infrastructure	All Wards	R 20 233 725.00	R 18 103 046.00	R 15 000 000.00	R 15 000 000.00
Installation of Water Meters - All Wards	Ward 11	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 0.00
	All wards	R 11 000 000.00	R 2 844 845.00	R 11 000 000.00	R 11 000 000.00

Replacement/Refurbishment of Asbestos around THLM	All Wards	R 0.00	0.00	R 8 000 000.00	R 13 011 675.00
Sanitation		R 43 775 746.00	R 36 800 989.00	R 68 350 000.00	R 59 000 000.00
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22	Ward 22	R 1 000 000.00	R 130 435.00	R 20 000 000.00	R 15 000 000.00
Tweefontein K WWTW Ward 13 WSIG	Ward 13	R 19 009 471.00	R 6 461 974	R 20 000 000.00	R 15 000 000.00
Upgrade Tweefontein K WWTW MIG	Ward 13	R 4 000 000.00	R 9 503 419.00	R 10 000 000.00	R 10 000 000.00
Oxidation Ponds phase 2 Ward 32	Ward 32	R 18 766 275.00	R 20 205 161	R 6 350 000.00	R 6 000 000.00
Toilet Facilities: Construction of Alternative Sanitation Project	THLM	R 1 000 000.00	R 500 000.00	R 12 000 000.00	R 13 000 000.00
Roads		R 42 771 397.00	R 41 124 593.00	R 44 644 539.00	R 37 408 650.00
Construction of Zakheni Bus Route – Ward 4	Ward 04	R 3 000 000.00	R 6 080 000.00	R 0.00	R 0.00
Construction of Phola Park Bus and Taxi route – Ward 6	Ward 06	R 5 000 000.00	R 6 214 239.00	R 6 000 000.00	R 6 000 000.00
Construction of Kwaggafontein C Link Road – Ward 26	Ward 26	R 500 000.00	R 494 079.00	R 10 000 000.00	R 4 000 000.00
Construction of Verena A-D Bus and Taxi Route - ?Ward 08	Ward 08	R 3 500 000.00	R 2 498 255.00	R 5 000 000.00	R 5 000 000.00
Construction of Verena C Bus and Taxi Route – Ward 11	Ward 11	R 3 500 000.00	R 65 217.00	R 7 408 650.00	R 7 408 650.00
Construction of Kwaggafontein A Link Road – Ward 27	Ward 27	R 0.00	R 0.00	R 5 000 000.00	R 0.00
Construction of Tweefontein E Bus Route – Ward 15	Ward 15	R 4 477 150.00	R 453 001.00	R 0.00	R 0.00
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 4 500 000.00	R 549 899.00	R 0.00	R 0.00
Construction of Mountain view (Simunye Drive) Bus Route – Ward 14	Ward 14	R 7 000 000.00	R 12 134 517	R 0.00	R 0.00
Rehabilitation of Roads-All Wards	All wards	R 6 994 247.00	R 6 875 011	R 6 235 889.00	R 10 000 000.00
Construction of Pedestrian Bridges - All ward	All wards	R 4 000 000.00	R 5 460 375	R 0.00	R 0.00
Install new bridge at Vezubuhie ward 20 - MDRG	Ward 20	R 100 000.00	R 100 000.00	R 0.00	R 0.00
Roads: Install new Bridge at Kwamhlanga Ward 32	Ward 32	R 200 000.00	R 200 000.00	R 0.00	R 0.00
Public Infrastructure		R 14 981 000.00	R 18 661 677	R 19 885 172.00	R 22 049 199.00
Construction of MPC Moloto North Ward 2	Ward 23	R 2 000 000.00	R 0.00	R 3 000 000.00	R 8 049 199.00
Verena MPC Sports Art and Culture	Ward 32	R 500 000.00	R 300 000.00	R 4 923 172.00	R 5 000 000.00

Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 500 000.00	R 300 000.00	R 0.00	R 0.00
Construction of Multi-Purpose centre in Phumula ward 23	Ward 2	R 2 500 000.00	R 0.00	R 3 000 000.00	R 3 000 000.00
Yellow machine for Landfill site	All Wards	R 5 481 000.00	R 6 541 775.00	R 2 962 000.00	R 0.00
Upgrade Kwaggafontein Stadium Multi-Year Project Ward 26 MIG	Ward 26	R 4 000 000.00	R 11 519 902	R 6 000 000.00	R 6 000 000.00
ELECTRICITY		R 30 200 000.00	R 29 860 824.00	R 10 000 000.00	R 10 000 000.00
Installation of High mast lights in Various Villages - All wards	All Wards	R 5 000 000.00	R 4 660 824	R 10 000 000.00	R 10 000 000.00
Electrification of Magodongo-250 Households	Ward	R 13 500 000.00	R 13 500 000.00	R 0.00	R 0.00
Electrification of Moloto(Mafishane & DK Ward 2)350household	Ward	R 11 700 000.00	R 11 700 000.00	R 0.00	R 0.00
Grand Total		R 260 769 047.00	R 271 154 950	R 226 220 650.00	R 222 433 025.00

MP115 Thembsile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2024

Ref	Description	2023/24												Medium Term Revenue and Expenditure Framework				
		July	August	Sept	October	November	December	January	February	March	April	May	June	2023/24 Budget	2023/24 Adjusted Budget	2023/24 Budget	2023/24 Adjusted Budget	
	Income																	
	Exchanges Revenue																	
	Service charges - Electricity																	
	Service charges - Water																	
	Service charges - Waste Management																	
	Service charges - Waste Management																	
	Sale of Goods and Rendering of Service																	
	Agency services																	
	Interest																	
	Interest earned from Receivables																	
	Interest earned from Current and Non Current Asset																	
	Dividends																	
	Rent on Land																	
	Rent from Fixed Asset																	
	License and permits																	
	Operational Revenue																	
	Merchandise Revenue																	
	Property taxes																	
	Service charges and Taxes																	
	Fines, penalties and forfeits																	
	License of permits																	
	Transfer and subsidies - Operational																	
	Interest																	
	Fuel Levy																	
	Operational Revenue																	
	Grant conditional of Assets																	
	Other Grant																	
	Discontinued Operations																	
	Total Revenue	44,519	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520
	Expenditure																	
	Employee related costs	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571
	Remuneration of councillors	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428	7,428
	Public purchase - electricity	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461
	Inventory consumed	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740	20,740
	Over-impairment	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467
	Depreciation and amortisation	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652	24,652
	Interest	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Contracted services	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Transfer and subsidies	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Impairable assets written off	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Operational cost:	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Loss on disposal of Asset	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Other Losses	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
	Total Expenditure	68,736	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731	68,731
	Surplus/Deficit	(24,217)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)
	Transfers and subsidies - capital (monetary allocations)																	
	Transfers and subsidies - capital (in-kind, off)																	
	Surplus/Deficit after capital transfers & contributions	(24,217)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)	(24,211)

MP215 Thembisile Hani - Supporting Table SB16 Adjustments Budget - monthly, capital expenditure (municipal vote) - 27/02/2024

Ref	Description - Municipal Vote	2023/24												Medium Term Revenue and Expenditure Framework					
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Adjusted Budget	Budget Year 2023/24 Adjusted Budget	Budget Year 2023/24 Adjusted Budget	Budget Year 2023/24 Adjusted Budget		
1	Vote 1 - Mayor and Council																		
1	Vote 2 - Municipal Manager/Town secretary and Chief Executive Officer																		
1	Vote 3 - Economic Development, Planning and Local Government																		
1	Vote 4 - Finance																		
1	Vote 5 - Economic Development, Planning, Technical Services and Project Management																		
1	Vote 6 - Solid Waste Removal																		
1	Vote 7 - Solid Waste Removal																		
1	Vote 8 - Solid Waste Removal																		
1	Vote 9 - Solid Waste Removal																		
1	Vote 10 - Solid Waste Removal and Stormwater																		
1	Vote 11 - Solid Waste Water Treatment																		
1	Vote 12 - Corporate Services																		
1	Vote 13 - Economic Development Planning																		
1	Vote 14 - Road - Traffic Regulation																		
1	Vote 15 - Community Services																		
3	Capital Multi-year expenditure subtotal																		
3	Support Municipal Manager/Town secretary and Chief Executive Officer																		
3	Vote 1 - Mayor and Council																		
3	Vote 2 - Municipal Manager/Town secretary and Chief Executive Officer																		
3	Vote 3 - Economic Development, Planning and Local Government																		
3	Vote 4 - Finance																		
3	Vote 5 - Economic Development - Planning/Technical Services and Project Management																		
3	Vote 6 - Solid Waste Removal																		
3	Vote 7 - Solid Waste Removal																		
3	Vote 8 - Solid Waste Removal																		
3	Vote 9 - Solid Waste Removal																		
3	Vote 10 - Solid Waste Removal and Stormwater																		
3	Vote 11 - Solid Waste Water Treatment																		
3	Vote 12 - Corporate Services																		
3	Vote 13 - Economic Development Planning																		
3	Vote 14 - Road - Traffic Regulation																		
3	Vote 15 - Community Services																		
3	Capital single-year expenditure subtotal																		
3	Total Capital Expenditure																		

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