



**2022/2023 PERFORMANCE PLAN  
TECHNICAL SERVICES MANAGER  
V.L. SKOSANA**

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## ANNEXURE A: PERFORMANCE PLAN

### DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

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

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

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**KPA: BASIC SERVICE DELIVERY**

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>WATER</b>														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Bulk purchase water	Number of household provided with water	64 275 Number of household provided with water	92 463 households provided with water by 30 <sup>th</sup> June 2022	R140 000 000	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 household s provided with water	92 463 households provided with water	Improved water supply infrastructure	Monthly Water Inventory
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		6kl Free basic water	Number of HH provided with 6kl free basic water	64 275 Number of household provided with water	92 463 households provided with 6kl free basic water 30 <sup>th</sup> June 2022	In house	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 household s provided with 6kl free basic water	92 463 households provided with 6kl free basic water	Improved water supply infrastructure	Water billing report and Water carts delivery reports
DTS034	To provide household with basic services including water, adequate sanitation, adequate		Water Sample	Number of water samples tested	91 Water Samples Tested	356 Water Samples tested by 30 <sup>th</sup> June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports

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								Q1	Q2	Q3	Q4			
DTS158	public lighting and accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 <sup>th</sup> June 2023; *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber	R 15 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS160	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	20% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 2023: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	R 10 000 000	35% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	60% Progress: *Backfilling and Compaction of Trenches 10%	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	Improved water supply infrastructure	Monthly progress reports.	
						Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%								

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BASIC SERVICE DELIVERY														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	95% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 1	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by 30 <sup>th</sup> September 2022; *Commissioning of the Project 5%	R 7 077 950	100% Progress: *Commissioning of the Project 5%	0	0	0	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1	Improved water supply infrastructure	Monthly progress reports. Completion certificates.
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 <sup>st</sup> March 2023; *Setting Out 5%	R 15 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%;	0	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1; *Setting Out 5% *Excavation 10%; *Preparation	Improved water supply infrastructure	Monthly progress reports.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS165	To provide households with basic services including water, sanitation, adequate public lighting and accessible road		Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	65% Progress: Upgrading of Moloto Water Infrastructure - Phase 1	100% Progress: Upgrading of Moloto Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2023; *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation	R 7 316 360,85	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Elevated Steel Tank Meters 10%	95% Progress: *Installation of Standpipes 10%	100% Progress: *Commissioning of the Project 5%	100% Progress: Upgrading of Moloto Water Infrastructure - Phase 1; *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of	Improved water supply infrastructure	Monthly progress reports.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS172	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP 8	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	15% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30th June 2023; *Term of Reference for Contractor 5%; *Preliminary Design Report 5%; *Appointment of Contractor 5%; *Detailed Design Report 5%	R 10 000 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction 10%	70% progress: *Construction 20%	Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							10%; *Construction 20%;									
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	/	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	0	15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2023: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	5% Progress: *Technical Report 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% Progress: Upgrading of Thembalethu Water Infrastructure * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved water supply infrastructure	Technical report, Preliminary Design Report, Detail Design report.	
New		To provide households with basic services including water, adequate	/	Construction of Matheysenloo to Kwagqanfont	% progress in the Construction of Matheysenloo	15% Progress: Construction of Matheysenloo	70% Progress: Construction of Matheysenloo	R 17 683 639.15	20% progress: *Term of Reference for	40% progress: *Appointment of	50% progress: *Construction on 10%	70% progress: *Construction on 20%	70% Progress: Construction of Matheysenloo	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		Water Pumpstation	Kwagganfontein booster Pumpstation	*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Kwagganfontein booster Pumpstation by 30th June 2023;  *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;	R 11 000 000	Contractor 5%;	Contractor 5%; *Site Establishment 15%;	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	Kwagganfontein booster Pumpstation  *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;	Improved water supply infrastructure	progress reports.
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of Water Meters (Bulk) - All Wards	% of water meters installed in all Wards	0	100% Installation of Water Meters (Bulk) - All Wards By 30 June 2023 (% *16 meters=20% *32 meters=50% *48 meters=75%		20% Progress 16 bulk meters installed	50% Progress 32 bulk meters installed	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	100% Installation of Water Meters (Bulk) - All Wards	Improved water supply infrastructure	Allocation Letters, Monthly Progress Report, Completion Certificate.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Refurbishment of Water Infrastructure_ All Wards	Number of progress reports on Refurbishment of Water Infrastructure in All Wards	0	*64 Bulk Meter=100 12 progress reports on Refurbishment of Water Infrastructure in All Wards by 30 June 2023	R 9 000 000	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	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
DTS183		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Water incidents	Number of registered / reported Water Incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 <sup>th</sup> June 2022	In house	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards	
<b>SANITATION</b>															
DTS042		To provide households with basic services including water, adequate	2	Kwamhanga and Tweeefontein Wastewater Treatment	Number of Household provided with Basic sanitation	2335 Household provided with Sanitation	2461 Households provided with Basic sanitation by	In house	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road					30 <sup>th</sup> June 2022								
DTS041		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2: * Technical Report 5%; * Preliminary Design Report 5%; * Detailed Design Report 5%	70% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 <sup>th</sup> June 2023: * Term of Reference for Contractor 5%; * Appointment of Contractor 5%; * Site Establishment 15%; * Construction 10%; * Construction 20%;	R10 000 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction 10%;	70% progress: *Construction 20%;	70% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Alternative Sanitation System – All Wards	% Progress in the construction of Alternative Sanitation system in all wards	15% progress in the construction of alternative sanitation in all wards:	70% progress in the construction of alternative sanitation in all wards by 30 <sup>th</sup> June 2023:	R 9 000 000	20% progress: *Term of Reference for Contractors 5%;	40% progress: *Appointment of Contractors 5% *Site Establishment 15%;	50% progress: *Construction 10%	70% progress: *Construction 20%;	70% progress in the construction of alternative sanitation in all wards: *Term of Reference for Contractors 5%; *Appointment of Contractors 5% *Site Establishment 15%; *Construction 10%; *Construction 20%;	Improved Sanitation Infrastructure	Term of Reference ; Appointment letter, Monthly Progress reports
DTS098	To provide household with basic services including water, adequate sanitation, adequate		Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2022	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

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**BASIC SERVICE DELIVERY**

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								Q1	Q2	Q3	Q4			
DTS184	public lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Sanitation incidents	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 <sup>th</sup> June 2022	In house	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days	Improved sanitation services	Incident Reporting Register, Job Cards	
<b>ELECTRICITY</b>														
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Design and implementation of energy efficiency program – Phase 3	% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase: *Technical Report 10%;	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 <sup>th</sup> June 2022: *Technical Report 10%; *Preliminary Design	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchase of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

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BASIC SERVICE DELIVERY														
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								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate	1	Electrification of Households in Moloto (Matfshane & DK) – Ward 2	% progress in the Electrification of Households in Moloto	0	100% Progress: Electrification of households--	R 7 000 000	40% progress: *Technical Report 10%; *Preliminary Design	70% progress: *Appointment of Contractors 10%;	90% progress: Electrification 20%	100% progress: *Completion 10%	100% Progress: Electrification of Households in Moloto (Matfshane &	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design

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BASIC SERVICE DELIVERY														
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								Q1	Q2	Q3	Q4			
	public lighting and accessible road			(Mafishane & DK) – Ward 2		by 30 <sup>th</sup> June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment Completion certificate		Report 10%; *Detailed Design Report 20%	*Electrification 20%		DK) – Ward 2		Report, Monthly progress reports, Completion certificates	
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Electrification of Households in Magodongo – Ward 3	% progress in the Electrification of Households in Magodongo – Ward 3	0	100% Progress: Electrification of households by 30 <sup>th</sup> June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%;	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Electrification 20%	90% progress: Electrification 20%	100% progress: *Completion 10%	100% Progress: Electrification	Improved lighting infrastructure  Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates	

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BASIC SERVICE DELIVERY														
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								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Installation of High Mast Lights in Various Villages – All Wards	% progress in the installation of High Mast Lights	0	<p>*Appointment certificate</p> <p>100% Progress: Installation of High Mast lights in various Villages – All wards by 30<sup>th</sup> June 2023</p> <p>*MIG Business Plan 5%</p> <p>*Detail assessment report 10% Reference 5%;</p> <p>*Appointment of Contractor 5%</p> <p>*Site Establishment 15%;</p>	R 9 000 000	<p>20% progress: *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%;</p>	<p>40% progress: *Appointment of Contractor 5% *Site Establishment 15%;</p>	<p>80% progress: *Construction of Plinths 20% *Installation 20%</p>	<p>100% progress: *Energy saving 15% *Commissioning 5%;</p>	<p>100% Progress: Installation of High Mast lights in various Villages – All wards</p> <p>*MIG Business Plan 5%</p> <p>*Detail assessment report 10% Reference 5%;</p> <p>*Appointment of Contractor 5%</p>	Improved lighting infrastructure	<p>MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Progress reports, Completion Certificates</p>

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
DTS185		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Electricity incidents	Number of registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days by 30 <sup>th</sup> June 2022	In house	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards
<b>ROAD AND STORM WATER</b>															
DTS151		To provide household with basic services including water, adequate		Construction of Zakheni Bus Route - Ward 32	% progress in the Construction of Zakheni Bus	15% progress in the Construction of the Construction of	80% Progress: Construction of Zakheni	R 7 500 000	20% progress: *Term of Reference for	40% progress: *Appointment of	60% progress: *Construction	80% progress: *Installation	80% Progress: Construction of Zakheni	Improved road infrastructure	Terms of reference, Appointment Letter, Monthly

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BASIC SERVICE DELIVERY														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road			Road - Ward 32	Zakheni Bus Road - Ward 32  *Technical Report 5%; *Preliminar y Design Report 5%; *Detailed Design Report 5%	Bus route - Ward 32  *Term of Reference for Contractor 5%; *Appointment of Contractor 5%  *Site Establishment 15%; *Construction of base layers 20%  *Installation of kerbs 10%  Installation of Paving 10%;		Contractor 5%;	Contractor 5%  *Site Establishment 15%;	on of base layers 20%	n of kerbs 10%  Installation of Paving 10%;	Bus route - Ward 32  *Term of Reference for Contractor 5%;*Appointment of Contractor 5%  *Site Establishment 15%; *Construction of base layers 20%  *Installation of kerbs 10%  Installation of Paving 10%;		progress report, completion certificate
New	To provide household with basic services including water, adequate sanitation,		Construction of Phola Park Bus and Taxi Route - Ward 6	% progress in the Construction Phola Park Bus and Taxi	0	60% Progress: Construction of Phola Park Bus and Taxi route – ward	R 7 500 000	15% Progress: * MIG Business Plan 5%; *Preliminar y Design	20% progress: *Term of Reference for	40% progress: *Appointm ent of Contractor 5%	60% progress: *Constructi on of base layers 20%	60% Progress: Construction of Phola Park Bus and Taxi	Improved road infrastructure	MIG Business plan, Appointment letter, Assessment

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road			Route - Ward 6		6 by 30 <sup>th</sup> June 2022 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		Report 5%; *Detailed Design Report 5%	Contractor 5%;	*Site Establishment 15%;		route - ward 6 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		report, Terms of Reference, Monthly Progress reports
						*Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20%		*Term of Reference for Contractor 5%; *Appointment of Contractor 5%				*Term of Reference for Contractor 5%; *Appointment of Contractor 5%		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Verena A-D Bus and Taxi Route - Ward 08	% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8 by 31 <sup>st</sup> March 2023	R 500 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
New	To provide household with basic services including water, adequate sanitation, adequate public lighting	2	Construction of Verena C Bus and Taxi Route - Ward 08	% progress in the Construction Verena C Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8 by 31 <sup>st</sup> March 2023	R 500 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

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BASIC SERVICE DELIVERY															
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	and accessible road					*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%						*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%			
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	95% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 <sup>th</sup> September 2022; *5% Commissioning	R 3 000 000	100% Progress: *5% Commissioning	0	0	0	0	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24; *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
New	To provide household with basic services including water, adequate		Construction of Kwaggafontein A Link	% progress in the Construction Kwaggafontein A Link	0	15% progress in the Construction Kwaggafontein	R 500 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Kwaggafontein	Improved road infrastructure	MIG Business plan, Appointment letter,	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road		Route - Ward 24	Route - Ward 24		n A Link Route - Ward 24 by 31 <sup>st</sup> March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%						In A Link Route - Ward 24 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		Preliminary Design report, Detail design report
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Construction of Tweefontein E Bus Route - Ward 15	% progress in the Construction Tweefontein E Bus Route - Ward 15	0	15% progress in the Construction Tweefontein E Bus Route - Ward 15 by 31 <sup>st</sup> March 2023 *MIG Business Plan 5%;	R 500 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%;	0	15% progress in the Construction Tweefontein E Bus Route - Ward 15 *MIG Business Plan 5%; *Preliminary Design Report 5%;	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

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BASIC SERVICE DELIVERY														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	15% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	80% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 <sup>th</sup> June 2023; **Term of Reference for Contractor 5%; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 7 500 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10% Installation of Paving 10%;	80% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14; **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment	Improved road and stormwater infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports,

K.S → V.L. 24  
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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS167		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	90% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road by 30 <sup>th</sup> June 2022; *5% finishing, *5% Close out	R 3 000 000	100% Progress: *5% finishing *5% Commissioning	0	0	0	0	15%.*Construction of base layers 20%.*Installation of kerbs 10% Installation of Paving 10%;	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Thembalethu Bus Route	% progress in the Thembalethu Bus Route	95% Progress: Thembalethu Bus Route	100% Progress: Thembalethu Bus Route by 30 <sup>th</sup> September 2022	R 2 000 000	100% Progress: *5% Commissioning	0	0	0	0	100% Progress: Thembalethu Bus Route: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS170	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	95% Progress: Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 <sup>th</sup> June 2022: *5% Commissioning	R 500 000	100% Progress: *5 % Commissioning	0	0	0	0	100% Progress: Roads and Stormwater in Ward 12: *5 % Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Pedestrian Bridges – All Wards	% progress in the construction of pedestrian Bridges in all wards	0	60% progress in the construction of pedestrian Bridges in all wards by 30 <sup>th</sup> June 2023 *MIG Business plan 5%; *Appointment of Consultant 5%*Preliminary Design Report 5%;	R 3 000 000	10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%	25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of bridges 20%	60% progress in the construction of pedestrian Bridges in all wards *MIG Business plan 5%; *Appointment of Consultant 5%*Preliminary Design Report 5%;	Improved access roads infrastructure	Appointment letter; Terms of reference, Preliminary Design report, Detail Design report, MIG business plan, Monthly progress report	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		Rehabilitation of Roads – All Wards	% Progress in the rehabilitation of roads – all wards	0	60% progress in the rehabilitation of roads in all wards by 30 <sup>th</sup> June 2023  MIG Business	R 8 000 000	10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%	25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5% Reference for	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Rehabilitation of roads 20%	60% progress in the rehabilitation of roads in all wards  MIG Business plan 5%;	Improved road and stormwater infrastructure	Appointment letter, Terms of reference, Preliminary Design report, Detail Design report, MIG business plan, Monthly

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							plan 5%; *Appointment of Consultant 5% Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%  *Site Establishment 15%; *Rehabilitation of roads 20%		Contractor 5%;				*Appointment of Consultant 5% Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%  *Site Establishment 15%; *Rehabilitation of roads 20%		progress report
<b>SPORTS AND WASTE REMOVAL</b>															
SDS006		To create a safe clean and healthy environment conducive for		Upgrading of Kwaggafontein	% progress in the Upgrading of Kwaggafontein	20% progress in the Upgrading of	55% Progress: Upgrading of Kwaggafontein	R 4 000 000	25% Progress: *5% Terms of	45% Progress: *Appointment of	55% Progress:	0	55% Progress: Upgrading of Kwaggafontein	Improved recreational infrastructure	Monthly progress report,

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BASIC SERVICE DELIVERY

KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	social development and recreation		stadium (Ward 26) – Phase 1	stadium (Ward 32)	Kwaggaton stadium (Ward 26)  *Technical Report 5%;  Appointme nt of Consultant *Preliminar y Design Report 5%; *Detailed Design Report 5%	stadium (Ward 26) by 30 <sup>th</sup> March 2023:  *5% Terms of reference for contractor * appointment of Contractor 5%  *Site Establishmen t  15%;*Constru ction 10%	R 500 000	reference for contractor	Contractor 5%  *Site Establishm ent 15%;	*Constructi on 10%		stadium (Ward 26)  **5% Terms of reference for contractor * appointment of Contractor 5%  *Site Establishme nt 15%;*Constr uction 10%		completion certificate
New	To create a safe clean and healthy environment conducive for social development and recreation	2	Verena Multipurpose Centre	20% Progress in Design and construction of Verena Multipurpose Centre	0	20% Progress: Design and construction of Verena Multipurpose Centre  *MIG Business Plan 5%;	R 500 000	10% Progress *MIG Business Plan 5%;  Appointme nt letter 5%	15% Progress *Preliminar y Design Report 5%;	20% Progress: *Detailed Design Report 5%	0	20% Progress: Design and construction of Verena Multipurpose Centre  *MIG Business Plan 5%;	Improved Infrastructure	Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports

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BASIC SERVICE DELIVERY

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To create a safe clean and healthy environment conducive for social development and recreation		Kwaggafontein (Ward 31) Multipurpose Centre	% Progress in the design and construction of Kwaggafontein (Ward 31) Multipurpose Centre	0	<p>Appointment letter 5%;</p> <p>*Preliminary Design Report 5%;</p> <p>*Detailed Design Report 5%</p> <p>20% Progress: Design and construction of Kwaggafontein (Ward 31) Multipurpose Centre by 31<sup>st</sup> March 2023</p> <p>*MIG Business Plan 5%; Appointment Letter 5%;</p> <p>*Preliminary Design Report 5%;</p>	R 500 000	10% Progress *MIG Business Plan 5%; Appointment letter 5%	15% Progress *Preliminary Design Report 5%;	20% Progress: *Detailed Design Report 5%	0	<p>Appointment letter 5%;</p> <p>*Preliminary Design Report 5%;</p> <p>*Detailed Design Report 5%</p> <p>20% Progress: Design and construction of Kwaggafontein (Ward 31) Multipurpose Centre</p> <p>*MIG Business Plan 5%;</p> <p>Appointment letter 5%;</p> <p>*Preliminary Design Report 5%;</p>	Improved Infrastructure	Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
					*Detailed Design Report 5%		*Detailed Design Report 5%					*Detailed Design Report 5%			
<b>GRANT PERFORMANCE</b>															
DTS189		To ensure clean and effective financial governance and compliance with legislative framework		Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 <sup>th</sup> June 2023	R141 661 000	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS190		To ensure clean and effective financial governance and compliance with legislative framework		Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant Budget Expenditure	0	100% Progress of the Water Services Infrastructure Grant Budget Expenditure 30 <sup>th</sup> June 2023	R 25 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS191		To ensure clean and effective financial		Energy Efficiency and Demand-Side Management	% Progress of the Energy Efficiency and Demand-Side Management	0	100% Progress of the Energy Efficiency	R 4 000 000	25% Progress of the Energy	50% Progress of the Energy	75% Progress of the Energy	100% Progress of the Energy	100% Progress of the Energy Efficiency	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		governance and compliance with legislative framework		Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	0	and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 <sup>th</sup> June 2023		Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	and Demand-Side Management Programme (EEDMS) Budget Expenditure		
New		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	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 <sup>th</sup> June 2023	R 12 000 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Report

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**KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	3 LLF meetings attended	6 LLF meetings attended by 30 <sup>th</sup> June 2023	In house	1 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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**KPA: LOCAL ECONOMIC DEVELOPMENT**

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	1	Conduct LED Forum Meetings	Number of LED Forum meetings attended	2 LED forum meetings attended	4 LED forum meetings attended by 30 <sup>th</sup> June 2023	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance register

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**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	3	Development of Audit Action Plan	Number of audit action plan developed	1 Audit plan developed by 28 <sup>th</sup> February 2022	1 Audit plan developed by 31 <sup>st</sup> December 2022	In house	0	1 Audit plan developed by 31 <sup>st</sup> December 2022	0	0	1 Audit plan developed by 31 <sup>st</sup> December 2022	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
MM029	To deepen democracy and promote active community participation in the affairs of the institution	3	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the PMS Unit	3 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2023	In house	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	4 Performance report submitted to the PMS Unit	Improved performance delivery	Performance report	
MM030	To deepen democracy and promote active community participation in the affairs of the institution	2	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2023	1 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance delivery	Acknowledgment receipt	
MM032	To deepen democracy and promote active community participation in the affairs of the institution	1	Signing of Performance Agreements by Senior managers	Number of performance agreement signed	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by	In house	1 Signed performance agreement for Senior	0	0	1 Signed performance agreement for Senior	Improved performance delivery	Signed performance agreements	

KS SP → V.L. 36  
TP 303

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	participation in the affairs of the institution					31 <sup>st</sup> July 2022		Manager by 31 <sup>st</sup> July 2022				Manager by 31 <sup>st</sup> July 2022		
<b>INTERNAL AUDIT</b>														
MM037	To deepen democracy and promote active community participation in the affairs of the institution	2	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 <sup>th</sup> June 2023	NDM shared services	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
<b>RISK MANAGEMENT</b>														
MM042	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 <sup>th</sup> June 2023	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers
MM043	To deepen democracy and promote active community participation in the affairs of the institution	2	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended by 30 <sup>th</sup> June 2023	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers

S.P K.S TP V.L. 37  
 → S.B

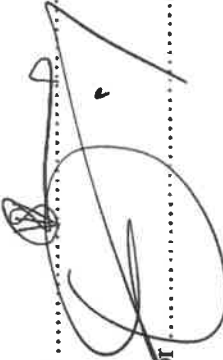
KPA: SPATIAL RATIONALE AND DEVELOPMENT

SPATIAL RATIONALE															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP011		To manage and coordinate spatial planning and Land use management	1	Town planning workshop	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

K.S. V.L. 38  
 S.P. TP S.B

**ANNEXURE B**  
**PERSONAL DEVELOPMENT PLAN FOR: VUSIMUZI LAWRENS SKOSANA**

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Master in Business Administration	Better management	3 years	Master Degree

Signature of the employee .....  
  
 Signature of the Supervisor .....