



2023/ 2024 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

And

WALTER MAVUNDLA MTSHWENI an Employee of Thembisile Hani
Local Municipality employed as Manager Technical Services
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2023** and will remain in force until **30th June 2024** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this

Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.5.4 The total score must be determined using the rating calculator.

5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	4
2.	Good Governance and Public Participation	28
3.	Local Economic Development (LED)	4
4.	Municipal Financial Viability and Management	4
5.	Basic Service Delivery	57
6.	Spatial Rationale and Development	3
TOTAL		100%

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	8
Programme and Project Management	<ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8
Planning and Organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

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6. EVALUATING PERFORMANCE

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

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

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

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

6.7.1 Municipal Manager;

6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and

6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

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

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

12. DISPUTE RESOLUTION

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

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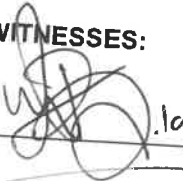

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13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the 27 day of MARCH 2024.

AS WITNESSES:

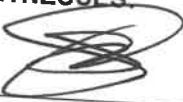

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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 27 day of MARCH 2024.

AS WITNESSES:

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MUNICIPAL MANAGER

ANNEXURE A:

REVISED PERFORMANCE PLAN – 2023/ 2024

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	STRATEGIC OBJECTIVE	WEIGHTING	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			
DCS15		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	0	10 LLF meetings attended by 30 th June 2024	In house	1 LLF meeting attended	3 LLF meeting attended	3 LLF meeting attended	3 LLF meeting attended	10 LLF meeting attended	Improve working relations	Attendance register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
								PERFORMANCE MANAGEMENT SYSTEM						
MM23	To deepen democracy and promote active community participation in the affairs of the institution	4	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	0	4 Performance reports submitted to the PMS Unit by 30 th June 2024	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 reports	
MM24	To deepen democracy and promote active community participation in the affairs of the institution	4	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	1 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	Improved performance delivery	Acknowledgment receipt of	
MM26	To deepen democracy and promote	4	Signing of Performance Agreements	Number of Senior manager	1 signed performance agreement by	1 signed performance agreement	In house	1 signed performance	0	0	1 signed performance	Improved performance	Signed performance	

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
								Q1	Q2				Q3	Q4
	active community participation in the affairs of the institution		by Senior manager	with signed performance agreement	section 56 manager	by section 56 manager by 31 st July 2023		agreement by section 56 manager				agreement by section 56 manager	effective service delivery	effective agreement
INTERNAL AUDIT														
MM31	To deepen democracy and promote active community participation in the affairs of the institution	4	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	0	4 Audit Committee meetings attended by 30 th June 2024	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
MM35	Improved Audit Outcomes	4	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	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	4	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	0	4 RMAFACC meetings attended by 30 th June 2024	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM44	To deepen democracy and promote active community participation in the affairs of the institution	4	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaigns attended by 30 th June 2024	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 campaigns attended	Prevention of fraud and corruption	Attendance Registers

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT


KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3
LED04	To create a conducive environment for economic development, investment attraction and job creation	4	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	0	4 LED forum meetings attended by 30 th June 2024	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
									Q1	Q2	Q3	Q4			
DFS03		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	4	Development of Audit Action Plan	Number of audit action plan developed	0	1 Audit action plan developed by 31 st December 2023	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 5. BASIC SERVICE DELIVERY

PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2				Q3
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Bulk purchase water	Number of household provided with access to water	64 151 household provided with access to water	64 151 household provided with access to water by 30 th June 2024	R 143 594 963	64 151 household provided with access to water	64 151 household provided with access to water	64 151 household provided with access to water	64 151 household 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	1	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 household provided with access to 6kl free basic water 30 th June 2024	In house	64 151 household provided with access to 6kl free basic water	64 151 household provided with access to 6kl free basic water	64 151 household provided with access to 6kl free basic water	64 151 household provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services	1	Supply of water through	Number of Households with access to water	0	28 312 Households with access to water	R 19 248 058	28 312 Households with access to water	28 312 Households with access to water	28 312 Households with access to water	28 312 Households with access to water	Improve water supply	Coordinates of jolo tanks, GIS Data,

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	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
	including water, adequate sanitation, adequate public lighting and accessible road	water delivery		through water delivery (Tankers)		through water delivery by 30 th June 2024		through water delivery (Tankers)	through water delivery (Tankers)	through water delivery (Tankers)	through water delivery (Tankers)	through water delivery (Tankers)		Gantry load truck register, Register at point of delivery
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	1	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2024	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Sheldon, Empumelelweni Water Infrastructure, (Multi-Year Project) – Ward 9,14	1	% progress in the Upgrading of Sheldon Empumelelweni Water Infrastructure – Phase 3	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 2; *MIG Business Plan 5%;	100% Progress: Upgrading of Sheldon Empumelelweni Water Infrastructure by 30 th June 2024;	R 12 909 433,00	15% Progress: *Settling 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	100% Progress: *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%	100% Progress: Upgrading of Sheldon Empumelelweni Water Infrastructure – Phase 3 *Setting Out 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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PROJECT CODE	BASIC SERVICE DELIVERY							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	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
KPA: 5	accessible road				*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%; *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 Specials 10%; *Commissioning of the Project 10%					*Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%				

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS06	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Phase 3, Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	n of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024; *Setting Out 5% *Excavation 10% *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	R 15 000 000,00	75% Progress: *Setting Out 5% *Excavation 10%	85% Progress: *Preparation of Bedding 5%; *Laying of Pipes 5%	95% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	100% Progress: *Testing and commissioning 5%	100% Progress: Upgrading of Tweefontein 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%	Improved water supply infrastructure	Monthly progress reports. Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023		REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2	Q3			
DTS07	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 by 30 th September 2022; *Commissioning of the Project 5%	100% Progress: Upgrading of Entokozweni Water Infrastructure by 30 th June 2024; Preliminary Design Report 5%; *Detailed Design	15% Progress: Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	45% Progress: Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10%	70% Progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;	100% Progress: *Laying of Pipes 15% *Backfilling and Compaction of Trenches 10%; *Commissioning of the Project 5%	100% Progress: Upgrading of Entokozweni Infrastructure – Phase 2 Preliminary Design Report 5%; *Detailed Design Report 5% *Term of	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS08	To provide households with basic services including	1	Upgrading of Mabhoko Water Infrastructure Phase 2	% progress in the Upgrading of Mabhoko Water	80% Progress: Upgrading of Mabhoko Water	100% Progress: Upgrading of Mabhoko Water	R 14 816 650	90% Progress: *Laying of Pipes 5% *Backfilling	95% Progress:	97% Progress: * Testing and	100% Progress: Completion 3%	100% Progress: Upgrading of Mabhoko Water	Improved water supply infrastructure	Monthly progress reports
					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%,, *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%		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										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			
	water, adequate sanitation, adequate public lighting and accessible road	(Multi-Year Project) – Ward 13 & 21	Infrastructure	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	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%		and Compaction of Trenches 5%.	*House Connections 5%	commissioning 2%	Infrastructure – Phase 2:		Completion certificate	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023		REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2	Q3				Q4
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infra Pipelines	10% *Backfilling and Compaction of Trenches 10%.	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 5%.	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	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS10	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment; *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor	Establishment 15%; *Settling out 5%; *Excavation 5%	R. 3 750 000	80% progress: * *Construction 10%	85% progress: * *Construction 5%	90% progress: *Construction 5%	100% progress: * Finalisation Water resources study 10%	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Water resources study reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							PORTFOLIO OF EVIDENCE						
	STRATEGIC OBJECTIVE	WEIGHTING	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		
DTS11	To provide households with basic services including water, sanitation, adequate public lighting and accessible road	1	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10% *Construction 20%	50% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2024 *Term of Reference for Contractor 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 3 000 000	20% Progress: *Term of Reference for Contractor 5%;	0	40% Progress: *Appointment of Contractor 5%; *Site Establishment 15%;	50% Progress *Excavation 5% *Laying of Pipes 5%	50% Progress Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	Improved water supply infrastructure	*Term of Reference for Contractor Appointment of Contractor, Monthly progress reports.

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PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS12	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Matheyzen to Kwaggafont Pump station	% progress in the Construction of Matheyzen to Kwaggafont Pump station	70% Progress: Construction of Matheyzen to Kwaggafont Pump station *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *	Contractor 5%; *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5% 100% Progress: Construction of Matheyzen to Kwaggafont 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%	0	100% Progress: Construction of Matheyzen to Kwaggafont Pump station	Improved water supply infrastructure	Monthly progress reports. Completion certificate.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	Appointment of contractor * Site Establishment 15%; Construction 30%	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	12 progress reports on Installation of Water Meters	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	1	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	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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	accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 2 254 348	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: Installation of telemetry system 40% Progress: *Site Establishment 15%	40% Progress: 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	1	Upgrading Mahlabathini Water	% progress in the Upgrading	0	25% Progress: Upgrading	R 65 217	5% progress *Appointment	10% progress DWS	20% progress *Preliminary	25% progress *Term of	25% Progress Upgrading	Improved water supply Appointment of consultant,	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	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
	services including water, adequate sanitation, adequate public lighting and accessible road	Infrastructure Ward 22 - MIG		Mahlabathini Water Infrastructure Ward 22 - MIG		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%;		Appointment of Consultant 5%	Technical Report 5%;	Design Report 5%; *Detailed Design report 5%	Reference for Contractor 5%;	of Mahlabathini Water Infrastructure	infrastructure	DWS Technical Report, Preliminary design report, Detailed design report, Terms of Reference
DTS17	To provide households with basic services including water, adequate sanitation, adequate	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	1	% progress in the Upgrading of Verena A Water Infrastructure	20% Progress Upgrading of Verena A Water Infrastructure	70% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June	R 4 000 000	0	0	40% Progress: *Appointment of contractor 5%	70% Progress: *Bedding 10%; *Laying of Pipes 20%	70% Progress: Upgrading of Mahlabathini Water	Improved water supply infrastructure	Appointment Letter Monthly progress reports

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS18	public lighting and accessible road			*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%.	2024: *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10%; 10%Bedding 5%; *Laying of Pipes 10%	R 12 869 321					Infrastructure – Phase 1	Improved water supply infrastructure	Monthly progress reports. Completion certificates.
	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 Pipeline Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipeline Project)	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2. Appointment of Contractor 10%;	100% Progress: Replacement of Asbestos Pipes – THLM by 30 th June 2024: *Appointment of Contractor 10%;	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.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	QUARTERLY PLANNED TARGETS								
							Q1	Q2	Q3	Q4					
DTS19	To provide households with basic services including water, adequate sanitation,	1	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes	100% Drilling, Refurbishment and Equipping of Boreholes	*Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	100% Drilling, Refurbishment and Equipping of Boreholes within	R 18 103 046	30% Progress: *Appointment of Contractor 10%;	50% Progress: *Refurbishment of boreholes 20%*	70% Progress: *Refurbishment of boreholes 20%	100% Progress: *Refurbishment of boreholes 20%	100% Drilling, Refurbishment and Equipping of Boreholes	Improved water supply infrastructure	Appointment of contractor, Monthly progress reports

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PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	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				
KPA: 5	adequate public lighting and accessible road			within THLM	within THLM: *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	THLM by 30 th June 2024 *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%		*Site Establishment 15%; *Refurbishment of boreholes 5%				completion and commissioning of Project 10%*	within THLM		Completion certificate

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

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 (Water Reticulation) by 31 st March 2024; *Site Establishment 15%; *Setting Out 5%	60% progress *Site Establishment 15%; *Setting Out 5%	66% progress: Preparation of Pipe Bedding 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 (Water Reticulation)	Improved water supply infrastructure	Monthly progress Reports
DTS22	To provide households with basic services	1	Upgrading of Tweefontein K Waste	% progress in the Tweefontein K Waste	40% Progress: Tweefontein K Waste *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 *Setting Out 5%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	60% progress	66% progress: Preparation of Pipe	75% progress: Preparation of Pipe	0	75% Progress: Tweefontein K Waste	Improved Sanitation	Monthly progress Reports

SANITATION

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Handwritten notes: *KJ*, *DP*, *S.K.*, *W.M.*

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
	Including water, adequate sanitation, adequate public lighting and accessible road		Water Treatment Works, Phase 2	Water Treatment Works, Phase 2	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%	Water Treatment Works, Phase 2 (Sewer Reticulation) by 31 st March 2024; *Site Establishment 15%; *Setting Out 5%		Bedding 2%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%;	Bedding 3%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%;	Water Treatment Works, Phase 2 (Sewer Reticulation)	Infrastructure			
DTS23	To provide household with basic services including water, adequate	1	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water	100% Tweefontein K Waste Water Treatment	50% progress: Upgrading of Tweefontein K Water Treatment	R 9 503 419	0	0	20% progress: *Term of Reference for	50% progress: *Appointment of	50 % progress: Upgrading of Tweefontein	Improved Sanitation Infrastructure	Term of Reference for Contractor, Appointment of contractor,

Handwritten notes: K.S., DP, S.K., N.F., W.M.

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			
	sanitation, adequate public lighting and accessible road		Treatment Works Ward 13	Works, Phase 2 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%; *Site Establishment 5%; *Appointment of Contractor 10%	Works by the 30 th June 2024 : *Term of Reference for Contractor 20%; *Appointment of Contractor 5%; *Site Establishment 15%; Construction 10%		Contractor 20%;	Contractor 5%; *Site Establishment 15%; Construction 10%	K Water Treatment Works		Monthly progress reports		
DTS24	To provide household with basic services including water, adequate	Oxidation Ponds Kwamhlang a Phase2 Ward 32	% Progress in the upgrading of Tweefontein Kwamhlang	100% Kwamhlang a Oxidation Ponds Treatment Works, Phase 1	100% progress: Upgrading of Kwamhlang a Oxidation Ponds	R 21 605 160	20% progress: *Term of Reference for Contractor 20%;	40% progress: Appointment of Contractor 5%	70% progress: *Construction 30%	100% progress: Upgrading of Kwamhlang a Oxidation	Improved Sanitation Infrastructure	Terms of Reference, Appointment of contractor, Monthly progress	

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		a Oxidation Ponds	Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for Contractor 5%;*Appoint ment of Contractor 5%; *Site Establishme nt 15%; *Constructio n 10%; *Constructio n 20%; *Constructio n 20%; *Completion 10%	Works by the 30 th June 2024: *Term of Reference for Contractor 20%; *Site Establishme nt 15%; *Constructio n 50%*Appoin tment of Contractor 5% *Completion 10%	R 130 435	*Site Establishme nt 15%;				Ponds Works		reports, Completion certificates
DTS25	To provide household with basic services including water,	Luthuli Waste Water Treatment Works	% Progress in the construction of Luthuli Waste Water	100% Progress: Luthuli Wastewater Treatment Works,	10% progress: Constructio n of Luthuli Waste Water	R 130 435	0	5% progress *Appointme nt of	7% progress *DWS Technical Report 2%;	10% progress *DWS Technical Report 3%;	10% progress: Constructio n of Luthuli Waste Water	Improved Sanitation Infrastructur e	Appointmen t of contractor, DWS

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road		Treatment Works	Phase 1 (Fencing of 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	Treatment Works by the 30 th June 2024 *Appointment of Consultant 5% DWS Technical Report 5%;	Consultant 5%				Treatment Works		Technical Report	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)		Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	10%,*Installation of Gates 10%; *Completion 10% 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%	0	0	0	0	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	1	KwaMhlanga and Tweefontein Waste	Number of Household provided	2 442 Household provided	In house	2 442 Household provided	2 442 Household provided	2 442 Household provided	2 442 Household provided	2 442 Household provided	Improved sanitation services	Monthly Sanitation		

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		water Treatment	with Basic sanitation	with Basic Sanitation	sanitation by 30 th June 2024		with Basic Sanitation	with Basic Sanitation	with Basic Sanitation	with Basic Sanitation			Billing Report
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 20224	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	1	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	100% Progress: Upgrading of Design and implementation of energy efficiency program by	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	70% progress: *Appointment of Contractors 10%; *Purchasing of retrofitting	90% progress: *Retrofitting of Streetlights / Highmast 20%	100% progress: Completion 10%	100% Progress: Upgrading of Design and implementation of energy	Improved energy efficiency in municipal buildings.	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS30	and accessible road		1	% progress in the Electrificatio n of	program – Phase 4; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%; * Retrofitting of municipal buildings 20%; *Completion 10%	30 th June 2024; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%;*Purch asing of retrofitting materials 20%; **Retrofitting of Streetsights / Highmast 20%;*Comp letion 10%	R 11 700 000	40% progress:	60% progress	80% progress:	100% progress:	100% Progress: Electrificatio n of	Improved lighting	Appointment Letters

Handwritten notes and initials: "S.K.", "K.S.", "JP", and "2.2.2023".

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		(Mafishane & DK) – Ward 2 585 Households	Households in Moloto (Mafishane & DK) – Ward 2- Phase 1	Households in Moloto (Mafishane & DK) – Phase 2 by 30 th June 2024: *Appointment of Contractors 10%; Electrification 30%	R	*Appointment of Contractors 10%; Electrification 30%	*Electrification 20%	*Electrification 20%	*Electrification 20%	Electrification 10%* Completion 10%	Households in Moloto (Mafishane & DK) – Ward 2	infrastructure	Monthly progress reports. Completion certificates
DTS31	To provide household with basic services including water, adequate sanitation,	1	Electrification of Households in Magodongo – Ward 3	100% Progress: Electrification of Households in Moloto (Magodongo) Phase 1	100% Progress: Electrification of Households in Magodongo – Ward 3 by	R 13 500 000	40% progress: *Appointment of Contractors 10%;	60% progress *Electrification on 20%	80% progress: *Electrification on 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane	Improved lighting infrastructure	Appointments Letter Monthly progress reports.	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3	Q4	
	adequate public lighting and accessible road		675 Households	Magodongo - Ward 3-	- *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electri fication on 40%, Completion 10%	30 th June 2024; *Appointment of Contractors 10%; Electrification 80% Completion 10% Completion 10%	Electrification 30%						& Dk) - Ward 2		Completion certificates
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 Reference 5%;	100% Progress: Installation of High Mast lights by 31 st December 2023: *Installation 15% *Commissioning of High	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	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS33	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	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	85% progress Installation of Paving 5%;	90% progress: Installation of Paving 5%;	95% progress: Installation of Paving 5%;	100% progress: Completion of the road 5%	100% Progress: Construction of Zakheni Bus Route – Ward 32	Improved road infrastructure	Monthly progress report, completion certificate

ROAD AND STORM WATER

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS34	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	Contractor 5% *Site Establishment at 15%; *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	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

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										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			
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	5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 30% *Installation of kerbs 10%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of	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

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O 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	Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20%	Completion of 1km 5%;	R 2 498 255	20% progress: *Term of Reference for Contractor 5%;	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	Construction of Verena C Bus and	% progress in the Construction	15% progress: Construction of Verena A-D Bus and Taxi Route - Ward 08 *MIG Business Plan 5%; *Preliminary Design 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 65 217	20% progress: *Term of Reference for Contractor 5%;	0	0	0	20% progress: Construction	Improved road	Term of Reference

Handwritten notes: S.K., K.S., J.P., W.M.

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										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				
	services including water, adequate sanitation, adequate public lighting and accessible road	Taxi Route - Ward 11 (4km)	n of Verena C Bus and Taxi Route - Ward 11	n of Verena C Bus and Taxi Route - Ward 11 by 30 th September 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	n of Verena C Bus and Taxi Route - Ward 11 by 30 th September 2023 *Term of Reference for Contractor 5%;	R	Reference for Contractor 5%;					n of Verena C Bus and Taxi Route - Ward 11	infrastructure	for Contractor
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 in the 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	0	20% progress: Construction of Tweefontein E Bus Route Ward 15	Improved road infrastructure	Term of Reference for Contractor

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS39	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of bridges 20%	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

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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			
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	65% progress: Rehabilitation of roads MIG Business plan 5%; *Appointment of Consultant 5% Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Rehabilitation of roads 20%	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
DTS41	To provide household	Construction of Sun	% progress in the	0	20% progress:	R 549 899	10% Progress:	20% Progress:	0	0	40% progress:	Improved road	MIG Business

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
	with basic services including water, adequate sanitation, adequate public lighting and accessible road		City A Bus Route - Ward 19 MIG (0.4km)	Construction of Sun City A Bus Route		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%	*MIG Business Plan 5%; Appointment of Consultants 5%	*Preliminary Design Report 5%; *Detailed Design Report 5%			Construction of Sun city A Bus and taxi Route	infrastructure	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	1	Upgrading Kwaqgafont ein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaqgafont ein C Link Road from gravel to paved	0	25% progress: Upgrading of Kwaqgafont ein C Link Road from gravel to paved Ward 26 by 31 st March 2024 *MIG Business	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%	25% progress: Upgrading of Kwaqgafont ein C Link Road from gravel to paved Ward 26	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report	

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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			
DTS43	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Repair of Gabions at Kwaggafont ein D, Ward 31	% progress in the repair of Gabions at Kwaggafont ein D Ward 31	0	100% progress Repair of Gabions at Kwaggafont ein D Ward 31 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Repair of gabions and backfilling of bridges 45%, *Completion of repair to Kwaggafont ein 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 Kwaggafont ein D Bridge 5%	0	0	100% progress Repair of Gabions at Kwaggafont ein D Ward	Improved road and stormwater infrastructure	Appointment letter, Monthly progress reports, Completion certificates

DISASTER GRANT PROJECTS (MDRG)

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
DTS44	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	0	bridges 45% *Completion of repair of Kwaggafontein D 5 % 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%, *Installation of new bridge culverts 5% *Establishment 25%, *Installation of new bridge culverts of 45%, *Completion of	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%; *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30 th	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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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			
DTS45	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of new bridge culverts at Suncity ward 20	% Progress in the installation of new bridge culverts at Suncity ward 20	0	new bridge culverts 5% 100% progress Installation of new bridge culverts at Suncity ward 20 by 30 th November 2023. *Visual assessment 20%, *Appointment of Contractor 5% *Establishment 25%; *Installation of 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%*	0	0	100% progress Installation of new bridge culverts at Suncity ward 20	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates
DTS46	To provide household with basic	Installation of new bridge	% progress in the installation	0	100% progress Installation	R 100 000	25% Progress *Appointment	100% Progress *Establishment	0	0	100% progress Installation	Improved road and	Appointment letter

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
	services including water, adequate sanitation, adequate public lighting and accessible road		culverts at Thokoza Ward 18.	of new bridge culverts at Thokoza ward 18		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% *Completion of bridge culverts 5%	Appointment of Contractor 5% *Visual assessment 20%	ent 25%; *Installation of bridge culverts 45% *Completion of refurbishment 5%			of new bridge culverts at Thokoza ward 18	stormwater infrastructure	Quarterly progress reports Completion certificates	
DTS47	To provide household with basic services including water, adequate sanitation, adequate	1	Installation of new bridge culverts at KwaMhlang a Ward 32	% progress in the installation of new bridge culverts at KwaMhlang a Ward 32	0	100% progress Installation of new bridge culverts at KwaMhlang a Ward 32 by 30 th	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Refurbishment of bridges 45% *Completion	0	0	100% progress Installation of new bridge culverts at KwaMhlang a Ward 32.	Improved road and stormwater infrastructure	Appointment letter Monthly progress reports Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024		Q1	Q2	Q3	Q4			
	public lighting and accessible road				November 2023. *Visual assessment 20% *Appointme nt of Contractor 5% *Establishm ent 25%.* Installation new bridge culverts 45%* Completion of installation of new bridge culverts 5%		of new bridge culverts 5%						
DTS48	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of New bridge culverts at Kwa Mhlanga ward 32	% progress in the installation of new bridge culverts at Kwa Mhlanga ward 32.	0	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32 by 30 th November 2023.	R 100 000	25% Progress *Appointme nt of Contractor 5% *Visual assessment 20%	100% Progress *Establishm ent 25%; *installation of new bridge culverts 45% *Completion of new	0	0	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32	Improved road and stormwater infrastructure	Appointmen t letter Quarterly progress reports Completion certificates

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	accessible road				*Visual assessment 20% *Appointme nt of Contractor 5%, *Establishm ent 25%; *Installation new bridge culverts o 45% *Completion of installation of new bridge culverts 5%		bridge culverts 5%						
DTS49	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Maintenan ce/Reconstru ction of Gabions for embankmen t protection on both sites of the bridge	% progress in the Reconstruct ion of Gabions for embankmen t protection of bridges	0	100% progress Reconstruct ion of Gabions for embankmen t protection of bridges by 30 th November 2023. *Visual assessment 20%	R 350 000		25% Progress *Appointme nt of Contractor 5% *Visual assessment 20%	100% Progress *Establishm ent 25%; *Reconstruc tion of Gabions embankmen t 45% *Completion of Reconstruct ion for	100% progress Reconstruct ion of Gabions for embankmen t protection of bridges	Improved road and stormwater infrastructure	Appointmen t letter Quarterly progress reports Completion certificates	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023		REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2	Q3				Q4
								embankmen t 15%						
					*Appointment of Contractor 5% *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	1	Upgrading of Kwigagafont stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwigagafont stadium (Ward 32)	55% Progress: Upgrading of Kwigagafont stadium (Ward 26) *Technical Report 5%; Appointment of Consultants 5%, Preliminary	75% Progress: Upgrading of Kwigagafont stadium (Ward 26) by 31 st March 2024 *Construction 20%	65% Progress: *Construction 10%	71.8% Progress *Construction 6.8%	75% Progress *Construction 3.2%	0	75% Progress: Upgrading of Kwigagafont stadium (Ward 26) Construction 20%	Improved recreational infrastructure	Monthly progress reports	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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	1	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)	Design Report 5%; *Detailed Design Report 5%; *5% Terms of reference for contractor * appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 th June 2024; Appointment Letter 5%; *Technical	R 300 000	5% Progress Appointment letter of consultant 5%	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	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DSS18	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	0	Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%, 20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by 30 June 2024: Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%; 100% Progress: Procurement of 1 x Bulldozer for the	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
DSS21	To provide households with basic services including water,	1	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer	0	100% Progress: Procurement of 1 x Bulldozer for the	R 6 541 775	30% progress: *30% Term of	50% progress: *20% Appointment of supplier	100% progress: 50% Supply and Delivery of 1 Bulldozer	0	100% Progress: Procurement of 1 x Bulldozer	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	PROJECT NAME/DESCRIPTION	WEIGHTING	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			
	adequate sanitation, adequate public lighting and accessible road		for the landfill site		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.		Reference for supply				for the landfill site.		
GRANT PERFORMANCE													
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	1	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2024	R 131 594 496	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS51	To ensure clean and effective	1	% Progress of the Water Services Infrastructure	0	100% Progress of the Water	R 88 000 000	25% Progress of the Water	50% Progress of the Water	75% Progress of the Water	100% Progress of the Water	100% Progress of the Water	Improved financial management	Monthly Expenditure Report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
	financial governance and compliance with legislative framework		e Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure		Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2024		Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure		
DTS62	To ensure clean and effective financial governance and compliance with legislative framework	1	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	0	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 th June 2024	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	Improved financial management	Monthly Expenditure Report
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	1	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2024	R 25 200 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Report

PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	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
						Expenditure by 30 th June 2024		Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure		

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	3	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2024	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	

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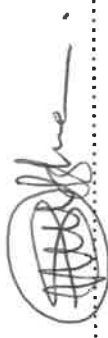
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2023/ 2024 FOR: WALTER MAVUNDLA MTSHWENI

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

Signature of the employee


Signature of the Supervisor