



2023/ 2024 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

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

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

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

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

4 PERFORMANCE OBJECTIVES

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

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

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

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

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

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

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	66
Municipal Institutional Development and Transformation	1
Local Economic Development (LED)	3
Municipal Financial Viability and Management	4
Good Governance and Public Participation	25
Spatial Rationale and Development	1
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.

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

Competencies	Components	Competency Definition	Weighting % (total 100%)
	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents 		
Results and Quality Focus	<ul style="list-style-type: none"> • 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%

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.					

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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.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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.

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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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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 JUNE 2023...

AS WITNESSES:

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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 27 day of JUNE 2023...

AS WITNESSES:

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DocuSigned by:

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MUNICIPAL MANAGER

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**2023/ 2024 PERFORMANCE PLAN
MANAGER TECHNICAL SERVICES
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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 20223/ 2024	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.	1	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

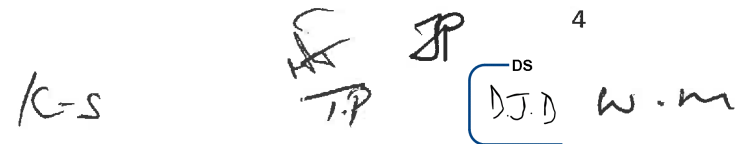
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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO 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	1 Performance report submitted to the PMS Unit	4 Performance report submitted to the PMS Unit	Improved performance service 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	1 2024/2025 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment of receipt
MM26	To deepen democracy and promote active	4	Signing of Performance Agreements	Number of Senior manager with signed	1 signed performance agreement by	1 signed performance agreement by section 56	In house	1 signed performance agreement	0	0	0	1 signed performance agreement	Improved performance	Signed performance agreement



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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution		by Senior manager	performance agreement	section 56 manager	manager by 31 st July 2023		by section 56 manager				by section 56 manager	ce service delivery	
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	1	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	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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 LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	3	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	0	4 LED forum meetings attended by 30 th June 2024	In house	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 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO 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

KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS01	To provide household 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 households provided with access to water	64 151 households provided with access to water by 30 th June 2024	R 143 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household 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 households provided with access to 6kl free basic water 30 th June 2024	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	0	28 312 Households with access to water through water delivery by 30 th June 2024	R 18 048 058	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water delivery (Tankers)	Improve water supply	Coordinates of jojo tanks, GIS Data, 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	1	Water Sample	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	1	Upgrading of Sheldon, Empumelelwani Water Infrastructure	% progress in the Upgrading of Sheldon Empumelelw	100% Progress: Upgrading of Sheldon Water	100% Progress: Upgrading of Sheldon Empumelelw	R 8 756 804,00	15% Progress: *Setting Out 5%	50% Progress: *Rock Drill, Blasting & Bedding 5%;	65% Progress: *Backfilling and Compaction	100% Progress: *Chamber Walls and Cover Slabs	100% Progress: Upgrading of Sheldon Empumelelw	Improved water supply 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road		, (Multi-Year Project) – Ward 9, 14	eni Water Infrastructure – Phase 3	Infrastructure – Phase 2: *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%	eni Water Infrastructure – Phase 3 by 30 th June 2024: *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials		*Excavation 10%	*Laying of Pipes 30%	of Trenches 10%; *Construction of Chamber Base Slab 5%	15%; *Pipe Specials 10%; *Commissioning of the Project 10%	eni Water Infrastructure – Phase 3 *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commission		Completion certificates.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project 5%	10%; *Commissioning of the Project 10%						ing of the Project 10%		
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	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2023: *MIG Business Plan 5%; *Preliminary	100% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024: *Setting Out 5%	R 15 000 000,00	75% Progress: *Setting Out 5% *Excavation 10%	85% Progress: *Preparation of Pipe 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%	Improved water supply infrastructure	Monthly progress reports. Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Design Report 5%; *Detailed Design Report 5% *Term of Reference *Setting Out 5%, *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%, *Backfilling and Compaction of Trenches 10%;	*Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and commissioning 5%						*Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and commissioning 5%		
DTS07	To provide households with basic services including water, adequate sanitation, adequate public lighting and	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:	100% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 2 by 30 th June 2024:	R 3 243 196,00	15% Progress: Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for	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	100% Progress: *Laying of Pipes 15% *Backfilling and Compaction of Trenches 10%; *Commission	100% Progress: Upgrading of Entokozweni Infrastructure – Phase 2 Preliminary Design Report 5%; *Detailed	Improved water supply infrastructure	Monthly progress reports.' Completion certificates.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				*Commissioning of the Project 5%	Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%, *Excavation 10%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%; *Commissioning of the Project 5%		Contractor 5%;		of Trenches 10%;	ing of the Project 5%	Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%, *Excavation 10%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%; *Commissioning of the Project 5%		

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS08	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Mabhoko Water Infrastructure Phase 2 (Multi-Year Project) – Ward 13 & 21	% progress in the Upgrading of Mabhoko Water Infrastructure	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 th March 2023: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%, *Excavation	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2 by 31 st December 2023: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *House Connections 5% * Testing and commissioning 5%	R 14 816 650,00	90% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	100% Progress: *House Connections 5% * Testing and commissioning 5%	0	0	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *House Connections 5% * Testing and commissioning 5%	Improved water supply infrastructure	Monthly progress reports Completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					10%;, *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.									
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	0	50% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 31 st March 2024: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference	R10 500 000,00	15% Progress: *DWS Technical Report 5%; Preliminary Design Report 5%; Detailed Design Report 5%	40% Progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;*Site Establishment 15%;	50% Progress: *Excavation 10%	0	50% Progress: Upgrading of Moloto Water Infrastructure – Phase 1: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor	Improved water supply 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%						5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%		
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%,	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 31 st March 2024: *Finilisation Water resources study 5%,	R 3 000 000	80% progress: * Finilisation Water resources study 5% *Construction 5%	85% progress: * *Construction 5%	90% progress: * *Construction 5%	0	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 *Finilisation Water resources study 5% *Construction 15%	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports., Water resources study reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10%, *Construction 20%	*Construction 15%								
DTS11	To provide households with basic services including water, adequate 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	15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2023: *Technical report 5%; *Preliminary Design	50% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2024 *Term of Reference for Contractor	R 4 000 000.00	20% Progress: *Term of Reference for Contractor 5%;	40% Progress: *Appointment of Contractor 5%;*Site Establishment 15%;	0	50% Progress *Excavation 5% *Laying of Pipes 5%	50% Progress Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Term of Reference for Contractor	Improved water supply infrastructure	Technical report, Preliminary Design Report, Detail Design report.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Report 5%; *Detailed Design Report 5%	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5%, *Laying of Pipes 5%						5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5%, *Laying of Pipes 5%		
DTS12	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Matheyzenlo op to Kwaggafonte in booster Pump station	% progress in the Construction of Matheyzenlo op to Kwaggafonte in booster Pump station	70% Progress: Construction of Matheyzenlo op to Kwaggafonte in booster Pump station by 30th June 2023: *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%, *Term of Reference	100% Progress: Construction of Matheyzenlo op to Kwaggafonte in booster Pump station by 30th December 2023: *Construction 25% * Testing and Commissioning 5%	R 7 990 529,00	90% progress: *Construction 10%	100% progress: *Construction 15%, *Testing and Commissioning 5%	0	0	100% Progress: Construction of Matheyzenlo op to Kwaggafonte in booster Pump station *Construction 25% * Testing and Commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificate

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					for Contractor 5%; * Appointment of contractor 5%; * Site Establishment 15%; Construction 30%									
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	0	12 progress reports on Installation of Water Meters by 30 June 2024	R 11 000 000	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	12 progress reports on Installation of Water Meters by 30 June 2024	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,	1	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	0	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2024	R 7 500 000	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure by 30 June 2024	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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road													
DTS15	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: in the 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	R 5 500 000.00	5% Progress *MIG Business Plan 5%;	15% progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	25% Progress *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;	40% Progress: *Site Establishment 15%	40% Progress: in the installation of telemetry system *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%	Improved water supply infrastructure	MIG business plan, preliminary designs report, detailed designs

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Establishment 15%								
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	0	25 %Progress Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June 2024: Appointment of Consultant 5%*DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	R 500 000,00	5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5%;	25% Progress Upgrading of Mahlabathini Water Infrastructure *Appointment of Consultant 5%, *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	Improved water supply infrastructure	Appointment of consultant , DWS Technical Report ,preliminary design report, Detailed design report, Terms of reference
DTS17	To provide households with basic services	1	Upgrading of Verena A Water Infrastructure	% progress in the Upgrading of Verena A	20% Progress Upgrading of Verena A	70%Progress Upgrading of Mahlabathini	R 4 000 000,00	25% progress *Appointment of	40% Progress: *Setting Out 5%	55% Progress: Bedding 5%;	70% Progress: Bedding 5%;	70% Progress: Upgrading of	Improved water supply infrastructure	Appointment Letter

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		(Multi-Year Project) – Ward 08	Water Infrastructure	Water infrastructure by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%.	Water infrastructure – Phase 1 by 30 th June 2024: *Appointment of contractor 5% *Setting Out 5%, *Excavation 10%, Bedding 5%; *Laying of Pipes 10%, Bedding 5%; *Laying of Pipes 10%		contractor 5%	*Excavation 10%	*Laying of Pipes 10%	*Laying of Pipes 10%	Mahlabathini Water Infrastructure – Phase 1 Appointment of contractor 5%, *Setting Out 5%, *Excavation 10%, Bedding 5%; *Laying of Pipes 10%, Bedding 5%; *Laying of Pipes 10%		Monthly progress report
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2 by 30 th December 2021: Appointment of Contractor 10%; , *Site	100% Progress: Replacement of Asbestos Pipes – THLM by 30 th June 2024: *Appointment of Contractor 10%; , *Site	R 15 000 000.00	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 *Appointment of Contractor 10%; , *Site Establishment 15%; *Excavation	improved water supply infrastructure	Monthly progress reports.' Completion certificates.

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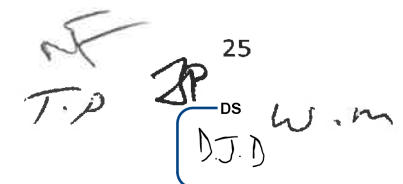
KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Establishment 15%; *Excavation 20%, *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 25%;, *Testing of Pipes 10%; , *Commissioning of Project 10%	nt 15%; *Excavation 10%, *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 20% , Replacement of Asbestos Pipes 10%;, Testing of Pipes 20%; Commissioning of Project 5%*					10%, *Replacement of Asbestos Pipes 10%;, *Laying of New Pipes 20% Replacement of Asbestos Pipes 10%;, Testing of Pipes 20%; Commissioning of Project 5%*			
DTS19	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM: *MIG Business Plan 5%; *Preliminary Design Report 5%;	100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2024 *Appointment of Contractor 10%;	R 20 233 725,00	30% Progress *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 5%	50% Progress: *Refurbishment of boreholes 20%*	70% Progress: *Refurbishment of boreholes 20%	100% Progress: *Refurbishment of boreholes 20% Commissioning of Project 10%*	Improved water supply infrastructure	Appointment of contractor, Monthly progress reports Completion certificate	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					*Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	*Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%								
DTS20	To provide households with basic services including	1	Upgrade Mzimuhle, Wolwenkop, Vlakraagte	% progress in the Mzimuhle, Wolwenkop and	0	25 %Progress: Mzimuhle, Wolwenkop and	R 5 000 000,00	5% progress *Appointment of	10% progress MD WS	20% progress *Preliminary Design Report 5%;	25% progress *Term of Reference for	25% Progress of Mzimuhle, Wolwenkop and	Improved water supply infrastructure	Appointment of Consultant, DWS Technical

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road		Water Infrastructure	Vlaklaagte Water Infrastructure		Vlaklaagte – 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%;		Consultant 5%	Technical Report 5%;	*Detailed Design report 5%	Contractor 5% *	Vlaklaagte of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%;		Report, Preliminary Design Report, Detailed Design report; Term of Reference for Contractor
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and	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 by 30 th June 2023:	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st	R 4 000 000.00	60% progress *Site Establishment 15%; *Setting Out 5% *Excavation 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction	0	0	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation)	Improved water supply 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				*technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%, *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	December 2023 *Site Establishment 15%;, *Setting Out 5%, Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;			of Trenches 5%;			*Site Establishment 15%;, *Setting Out 5%, Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;		
SANITATION														
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and	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 by 30th June 2023:	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 31 st	R 4 000 000.00	60% progress *Site Establishment 15%; *Setting Out 5% *Excavation 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction	0	0	75% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation)	Improved Sanitation 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				*technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%, *Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15%	December 2023: *Site Establishment 15%; *Setting Out 5%,Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;			of Trenches 5%;			*Site Establishment 15%; *Setting Out 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;		
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Twefontein K Waste Water Treatment Works	% Progress in the upgrading of Twefontein K Waste Water Treatment Works Ward 13	100% Twefontein K Waste Water Treatment Works, Phase 2 Technical Report 5%;, *Preliminary Design Report 5%; *Detailed	100% progress in the upgrading of Twefontein K Water Treatment Works by the 30 th June 2024 *Term of Reference for Contractor	R 19 009 471,00	20% progress: *Term of Reference for Contractor 20%;	50% progress: *Site Establishment 15%; *Construction 10%*Appointment of Contractor 5%	70% progress: *Construction 20%	100% progress: *Construction 20%; *Completion 10%	100% progress in the upgrading of Twefontein K Water Treatment Works *Term of Reference for Contractor 20%;	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports, Completion certificates

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Design report 5%;*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%;*Appointment of Contractor 5%, *Construction 40%, *Completion 10%	20%; , *Site Establishment 15%; *Construction 10%;*Appointment of Contractor 5%, *Construction 40%, *Completion 10%						*Site Establishment 15%; *Construction 10%;*Appointment of Contractor 5% *Construction 40% *Completion 10%		
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Oxidation Ponds KwaMhlanga Phase2 Ward 32	% Progress in the upgrading of Tweefontein KwaMhlanga Oxidation Ponds	100% KwaMhlanga Oxidation Ponds Treatment Works, Phase 1 Technical Report 5%;, *Preliminary Design Report 5%; *Detailed Design	100% progress in the Upgrading of KwaMhlanga Oxidation Ponds Works by the 30 th June 2024 : *Term of Reference for	R 18 766 275,00	20% progress: *Term of Reference for Contractor 20%;	50% progress: *Site Establishment 15%; *Construction 10%;*Appointment of Contractor 5%	70% progress: *Construction 20%	100% progress: *Construction 20%; *Completion 10%	100% progress in the upgrading of KwaMhlanga Oxidation Ponds Treatment Works: *Term of Reference for Contractor 20%;	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports, Completion certificates

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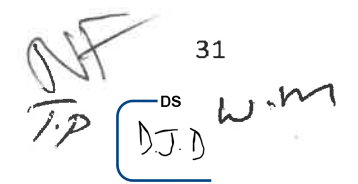
KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					report 5%, *Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%; *Construction 20%; *Completion 10%	Contractor 20%; *Site Establishment 15%; *Construction 50%*Appointment of Contractor 5%*Completion 10%						*Site Establishment 15%; *Construction 50%*Appointment of Contractor 5%*Completion 10%		
DTS25	To provide household with basic services including water, adequate sanitation, adequate public lighting and	1	Luthuli Waste Water Treatment Works	% Progress in the construction of Luthuli Waste Water Treatment Works	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by 30 th June 2021:	25% progress in the construction of Luthuli Waste Water Treatment Works by the 30 th June 2024 *Appointment of	R 1 000 000.00	5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5% *	25% progress in the construction of Luthuli Waste Water Treatment Works by the *Appointment of Consultant 5%, DWS Technical	Improved Sanitation Infrastructure	Appointment of contractor, 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				*Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% 5%*Term of Reference for Contractor 5%;*Appointment of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%;*Planting of Poles 20%; *Stringing of Fences 10%;*Installation of Gates 10%; *Completion 10%	Consultant 5% DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%					Report 5%;, *Preliminary Design Report 5%; *Detailed Design report 5%			

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	15% progress in the construction of alternative sanitation in various wards *MIG Business Plan 5% * Appointment of Consultant 5% * Technical Report 5%;	35% progress in the construction of alternative sanitation system by 31 st March 2024: Technical Report 5%; *MIG Business Plan 5% , *Term of Reference for Contractors 5%; *Appointment of Contractors 5%	R 1 000 000	25% progress *Technical Report 5%;, *MIG Business Plan 5%	30% progress: *Term of Reference for Contractors 5%;	35% progress: Appointment of Contractors 5%	0	35% progress in the construction of alternative sanitation: *Term of Reference for Contractors 5%; *Appointment of Contractors 5%	Improved Sanitation Infrastructure	Term of Reference Technical Report; MIG Business Plan Appointment letter
DTS27	To provide households with basic services including water, adequate sanitation, adequate	1	KwaMhlanga and Tweefontein k Waste water Treatment	Number of Household provided with Basic sanitation	2 442 Household provided with Basic Sanitation	2 442 Households provided with Basic sanitation by 30 th June 2024	In house	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	Improved sanitation services	Monthly Sanitation Billing Report

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessible road													
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 2022	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports
ELECTRICITY														
DTS29	To provide household with basic services including water, adequate sanitation, adequate public lighting and	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 program – Phase 4: *Technical Report 10%; *Preliminary	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 th June 2024: *Technical Report 10%;	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%	90% progress: Retrofitting of municipal buildings 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 4, *Technical Report 10%;	Improved energy efficiency in municipal buildings.	Technical Report, Preliminary Design Report, Detailed Design Report, 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting Material 20%; *Retrofitting of municipal buildings 20%; *Completion 10%	*Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofitting materials 20%; *Retrofitting of municipal buildings 20%; *Completion 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%		Completion certificates.
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and	1	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 585 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2-	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward Phase 1 2– by 30 th June 2023:	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30 th June 2024:	R 11 700 000,00	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 *Appointment of Contractors	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				*Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%;*Electrification on 40%, Completion 10%	*Appointment of Contractors 10%; Electrification 80% Completion 10%					10%; Electrification 80% Completion 10%			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Electrification of Households in Magodongo – Ward 3 675 Households	% progress in the Electrification of Households in Magodongo – Ward 3-	100% Progress: Electrification of Households in Moloto (Magodongo) Phase 1 – by 30 th June 2023: *Technical Report 10%; *Preliminary Design Report 10%;	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th June 2024: **Appointment of Contractors 10%;	R 13 500 000,00	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 *Appointment of Contractors 10%; Electrification 80%	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					*Detailed Design Report 20%;Appointment of Contractors 10%; *Electrification on 40%, Completion 10%	Electrification 80% Completion 10% Completion 10%						Completion 10%		
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 by 30 th June 2023 *MIG Business Plan 5%, *Detail assessment report 10% *Term of Reference 5%,, *Appointment of Contractor 5%, *Site Establishment	100% Progress: Installation of High Mast lights by 31 st December 2023: *Installation 15%, *Commissioning of High mast lights 5%	R 5 000 000.00	90% progress *Installation 10%:	100% progress *Installation 5%: *Commissioning of High mast lights 5%	0	0	100% Progress: Installation of High Mast lights *Installation 15%, *Commissioning of High mast lights 5%	Improved lighting infrastructure	Monthly Progress Reports Completion Certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					nt 15%; *Construction of Plinths 20%, *Installation 20%									
ROAD AND STORM WATER														
DTS33	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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 by 30th June 2023 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site	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 3 000 000	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 Installation of Paving 15%; Completion of the road 5%	Improved road infrastructure	Monthly progress report, completion certificate

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Establishment 15%; *Construction of base layers 30%, *Installation of kerbs 10%									
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	80% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5%;*Appointment of Contractor	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 7 000 000	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: Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14 Installation of Paving 15%; Completion of the road 5%	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					5%, *Site Establishment 15%; *Construction of base layers 30%, *Installation of kerbs 10%									
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Phola Park Bus and Taxi Route - Ward 6 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6	60% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by 30 th June 2023 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%, *Term of Reference for	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%,	R 5 000 000	80% Progress Construction of base layers 20%	90% Progress Installation of Paving 10%;	95% Progress Installation of Paving 5%;	100% progress: Completion of 5%,	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 *Construction of base layers 20 Installation of Paving 15%; Completion of 1km 5%,	Improved road infrastructure	Monthly Progress reports, Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Contractor 5%;*Appointment of Contractor 5%, *Site Establishment 15%; *Construction of base layers 20%									
DTS36	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	15% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	70% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 30 th June 2024 *Term of Reference for Contractor 5%; Appointment of Contractor 5%;*Site Establishment 15%; *Construction of road bed	R 3 500 000.00	20% progress: *Term of Reference for Contractor 5%;	45% progress: Appointment of Contractor 5%*Site Establishment 15%;*Construction of road bed 5%*	60% progress: *Construction subbase layers 15%	70% progress: *Construction subbase layers 10%	70% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 *Term of Reference for Contractor 5%;, Appointment of Contractor 5%*Site Establishment 15%; *Construction of road bed 5%*	Improved road infrastructure	Terms of reference Appointment letter, Monthly Report

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						5%*Construction subbase layers 25%						Construction subbase layers 25%		
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	15% progress in the Construction of Verena C Bus and Taxi Route - Ward 11 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	15% progress in the Construction of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2024 *Term of Reference for Contractor 5%; Appointment of Contractor 5%; *Site Establishment 15%; *Construction of road bed 5%; Construction subbase layers 25%	R 3 500 000.00	20% progress: *Term of Reference for Contractor 5%;	45% progress: Appointment of Contractor 5%; *Site Establishment 15%; *Construction of road bed 5%*	60% progress: *Construction subbase layers 15%	70% progress: *Construction subbase layers 10%	70% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 *Term of Reference for Contractor 5%; Appointment of Contractor 5%; *Site Establishment 15%; *Construction of road bed 5%; Construction subbase layers 25%	Improved road infrastructure	Terms of reference Appointment letter, Monthly Reports

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 by 31st March 2023 *MIG Business Plan 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%	70% progress in the Construction of Tweefontein E Bus Route, Ward 15 by 30 th June 2024 *Term of Reference for Contractor 5%, Appointment of Contractor 5%, Appointment of Contractor 5%*Site Establishment 15%, *Construction of road bed 5%, *Construction subbase layers 25%	R 4 477 150,00	20% progress: *Term of Reference for Contractor 5%;	45% progress: Appointment of Contractor 5%*Site Establishment 15%;*Construction of road bed 5%	60% progress: *Construction subbase layers 15%	70% progress: *Construction subbase layers 10%	70% progress in the Construction of Tweefontein E Bus Route Ward 15 *Term of Reference for Contractor 5%, Appointment of Contractor 5%, *Site Establishment 15%, *Construction of road bed 5%, *Construction subbase layers 25%	Improved road infrastructure	Terms of reference Appointment letter, Monthly Reports
DTS39	To provide household with basic services including	1	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	65% progress in the construction	100% progress in the construction of pedestrian	R 4 000 000.00	80% progress*Construction of bridges 15%	90% progress: *Construction of bridges 10%	100% progress *Construction of bridges 5%;	0	100% progress in the construction	Improved access roads infrastructure	Monthly progress report, Completion certificates

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road				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%	Bridges by 31 st March 2024 *Construction of bridges 30% *Completion of the bridges 5%			%;	Completion of the bridges 5%		of pedestrian Bridges *Construction of bridges 30% *Completion of the bridges 5%		
DTS40	To provide household with basic services	1	Rehabilitation of Roads (Ward 21 and 32)	% Progress in the rehabilitation of roads	65% progress in the	90% progress in the rehabilitation	R 6 994 247,00	80% progress Appointment	90% progress: *Rehabilitation	0	0	90% progress in the	Improved road and	Appointment letter; Monthly

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		(2km)		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%	of roads by 31 st December 2023 Appointment of Contractor 5% *Rehabilitation of roads 20%		of Contractor 5% *Rehabilitation of roads 10%	n of roads 10%			rehabilitation of roads Appointment of Contractor 5% *Rehabilitation of roads 20%	stormwater infrastructure	progress report
DTS41	To provide household with basic	1	Construction of Sun City A Bus Route -	% progress in the Construction	0	70% progress in the	R 4 500 000.00	10% Progress: *MIG	20% Progress: *Preliminary	30% Progress: Terms of	70% Progress: Site	70% progress in the	Improved road infrastructure	MIG Business plan,

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road		Ward 19 MIG (0.4km)	of Suncity A Bus Route		Construction of Suncity A Bus and taxi Route by 30 June 2024 *MIG Business Plan 5%; Appointment of Consultants 5%, Preliminary Design Report 5%;, *Detailed Design Report 5%, Terms of reference for the contractor 5%, Appointment, t of the contractor 5%, Site Establishment 15%;, Construction of road bed		Business Plan 5%; Appointment of Consultants 5%	Design Report 5%; *Detailed Design Report 5%	reference for the contractor 5% Appointment of the contractor 5%	Establishment 15%; Construction of road bed 10 % Construction of base layers 15%	Construction of Suncity A Bus and taxi Route by 30 June 2024 *MIG Business Plan 5%; Appointment of Consultants 5%, Preliminary Design Report 5%;, *Detailed Design Report 5%, Terms of reference for the contractor 5%, Appointment of the contractor 5%, Site Establishment 15%;, Construction of road bed		Appointment letter, Preliminary Design report, Detail design report; Monthly progress report

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						10 %, Construction of base layers 15%						10 %, Construction of base layers 10%		
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading Kwaggafonte in C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Construction of Suncity A Bus Route	0	25% progress in the upgrade of Kwaggafonte in C link road ward 26 by 31 st March 2024 *MIG Business Plan 5%;, Appointment of Consultants 5, *Preliminary Design Report 5%;, *Detailed Design Report 10%	R 500 000.00	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	15% Progress: *Preliminary Design Report 5%;	25% Progress: *Detailed Design Report 10%	0	25% progress in the Construction Kwaggafonte in C link road by - Ward 26 *MIG Business Plan 5%;, Appointment of Consultants 5. *Preliminary Design Report 5%;, *Detailed Design Report 10%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DISASTER GRANT PROJECTS (MDRG)														
DTS43	To provide household with basic	1	Repair of Gabions at Kwaggafonte	% progress in the repair of Gabions	0	100% progress Repair of	R 300 000	25% Progress *Appointmen	100% Progress *Establishme	0	0	100% progress Repair of	Improved road and	Appointment letter,

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road		in D, Ward 31	at Kwaggafonte in D Ward 31		Gabions at Kwaggafonte in D Ward 31 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Repair of gabions and backfilling of bridges 45% *Completion of repair of Kwaggafonte in D 5 %		t of Contractor 5% *Visual assessment 20%	nt 25%; *Repair of gabions and backfilling of bridges 45%, *Completion of repair to Kwaggafonte in D Bridge 5%			Gabions at Kwaggafonte in D Ward	stormwater infrastructure	Monthly progress reports, Completion certificates
DTS44	To provide household with basic services including water, adequate sanitation,	1	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30 th	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts	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

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road					November 2023. *Visual assessment 20% *Appointment of Contractor 5%, *Establishment 25%; * Installation of new bridge culverts of 45%,*Completion of new bridge culverts 5%			45%, *Completion of new bridge culverts 5%					Completion certificates
DTS45	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of new bridge culverts at Suncity ward 20	% Progress in the installation of new bridge culverts at Suncity ward 20	0	100% progress Installation of new bridge culverts at Suncity ward 20 by 30 th November 2023. *Visual assessment 20%, *Appointment	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 Suncity ward 20	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	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						t of Contractor 5% *Establishment 25%; *Installation of bridge culverts 45%, *Completion of new bridge culverts 5%								
DTS46	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of new bridge culverts at Thokoza Ward 18	% progress in the installation of new bridge culverts at Thokoza ward 18	0	100% progress Installation of new bridge culverts at Thokoza ward 18 by 30 th November 2023 *Visual assessment 20% *Appointment of Contractor 5%, *Establishment	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of bridge culverts 45% *Completion of refurbishment 5%	0	0	100% progress Installation of new bridge culverts at Thokoza ward 18	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						nt 25%; *Refurbishment of bridges 45% *Completion of bridge culverts 5%								
DTS47	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of new bridge culverts at KwaMhlanga Ward 32	% progress in the installation of new bridge culverts at KwaMhlanga Ward 32	0	100% progress Installation of new bridge culverts at KwaMhlanga Ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5%, *Establishment 25%,* Installation new bridge culverts 45%* Completion	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Refurbishment of bridges 45% *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at KwaMhlanga Ward 32.	Improved road and stormwater infrastructure	Appointment letter Monthly progress reports Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						of installation of new bridge culverts 5%								
DTS48	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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. *Visual assessment 20% *Appointment of Contractor 5%, *Establishment 25%; *Installation new bridge culverts o 45% *Completion of installation of new	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 Kwa Mhlanga ward 32	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

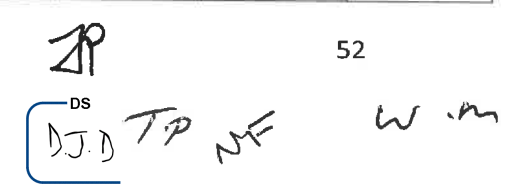
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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						bridge culverts 5%								
DTS49	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Maintenance /Reconstruction of Gabions for embankment protection on both sites of the bridge	% progress in the Reconstruction of Gabions for embankment protection of bridges	0	100% progress Reconstruction of Gabions for embankment protection of bridges by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Installation new bridge culverts o 45% *Completion of installation of new bridge culverts 5%	R 350 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Reconstruction of Gabions embankment 45% *Completion of Reconstruction for embankment 5%	0	0	100% progress Reconstruction of Gabions for embankment protection of bridges	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	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SPORTS AND WASTE REMOVAL														
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	2	Upgrading of Kwaggafonte in stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafonte in stadium (Ward 32)	55% Progress: Upgrading of Kwaggafonte in stadium (Ward 26) *Technical Report 5%, Appointment of, Consultants 5%, Preliminary Design Report 5%, *Detailed Design Report 5%, *5% Terms of reference for contractor * appointment of Contractor 5%, *Site Establishment 15%;*Construction 10%	75% Progress: Upgrading of Kwaggafonte in stadium (Ward 26) by 31 st March 2024 Construction 20%	R 4 000 000	65% Progress: *Construction 10%	75% Progress *Construction 10%	0	0	75% Progress: Upgrading of Kwaggafonte in stadium (Ward 26) Construction 20%	Improved recreational infrastructure	Monthly progress report,

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS17	To create a safe clean and healthy environment conducive for social development and recreation		Construction of Kwaggafonte in Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafonte in Sports, Arts and Cultural Centre (Ward 31)	0	20% Progress: Design and Construction of Kwaggafonte in Sports, Arts and Cultural Centre (Ward 31) by 31 st March 2024: *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%	R 500 000.00	10% Progress *MIG Business Plan 5%; Appointment letter 5%	15% Progress *Preliminary Design Report 5%;	20% Progress *Detailed Design Report 5%	0	20% Progress: Design and Construction of Kwaggafonte in Sports, Arts and Cultural Centre (Ward 31) *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%	Improved recreational infrastructure	Business plan, Appointment letter, Preliminary Design report, Monthly progress reports
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	20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by	R 500 000.00	10% Progress *MIG Business Plan 5%; Appointment letter 5%	15% Progress *Preliminary Design Report 5%;	20% Progress *Detailed Design Report 5%	0	20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre	Improved recreational infrastructure	Business plan, Appointment letter, Preliminary Design report, 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	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						31 st March 2024: *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%;, *Detailed Design Report 5%						*MIG Business Plan 5%; Appointment letter 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%		
DSS19	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2)	% Progress in the Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2)	15% progress in the Construction of Multi-Purpose Centre in Moloto (Ward 2): *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	55% Progress Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2) by 30th June 2024: *5% Term of Reference for Contractor *Appointment of Contractor,	R 2 000 000,00	20% Progress *5% Term of Reference for Contractor	35% Progress *Appointment of Contractor, *5% Site, *Site Establishment, *10%	45% Progress *Construction of Sports field 10%	55% Progress *Construction of sports field 10%	55% Progress Construction of Moloto North Sports, Arts and Cultural Centre (Ward 2) *5% Term of Reference for Contractor, *Appointment of Contractor, *5% , *Site Establishment	Improved recreational infrastructure	Terms of Reference for Contractor, Appointment letter of contractor Monthly progress report

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Design Report	*5% , *Site Establishment, *10%, *Construction of sports field 20%						nt, *10%, *Construction of sports field 20%		
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23	% Progress in the Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23	15% progress in the Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23 – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	55% Progress Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23 by 30th June 2024: *5% Term of Reference for Contractor *Appointment of Contractor, *5% Site,, *Site Establishment, *10%, *Construction	R 2 500 00.00	20% Progress *5% Term of Reference for Contractor	35% Progress *Appointment of Contractor, *5% Site, *Site Establishment, *10%	45% Progress *Construction of Sports field 10%	55% Progress *Construction of sports field 10%	55% Progress Construction of Phumula Multi-Purpose Centre (Sports, Arts and Cultural Centre), Ward 23 *5% Term of Reference for Contractor, *Appointment of Contractor, *5% Site,, *Site Establishment, *10%, *Construction of sports field 20%	Improved recreational infrastructure	Terms of Reference for Contractor, Appointment letter of contractor Monthly progress report

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						n of sports field 20%								
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer for the landfill site	0	100% Progress: Procurement of 1 x Bulldozer for the landfill site by 31 st March 2024: *30% Term of Reference for supply, *20% Appointment of supplier, *Supply and Delivery of 1 Bulldozer for the landfill site.	R 5 481 000.00	30% progress: *30% Term of Reference for supply	50% progress: *20% Appointment of supplier	100% progress: 50% Supply and Delivery of 1 Bulldozer for the landfill site.	0	100% Progress: Procurement of 1 x Bulldozer for the landfill site.	Improved solid waste infrastructure	Delivery Note.' Trucks Registration Documents
GRANT PERFORMANCE														
DTS50	To ensure clean and effective financial governance and compliance	2	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	R 140 775 750.00	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

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	with legislative framework					by 30 th June 2024								
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	2	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	0	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2024	R 88 000 000.00	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS52	To ensure clean and effective financial governance and compliance with legislative framework	2	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	2	Integrated National Electrification	% Progress of the Integrated National	0	100% Progress of the Integrated	R25 200 000	25% Progress of the Integrated	50% Progress of the Integrated	75% Progress of the Integrated	100% Progress of the Integrated	100% Progress of the Integrated	Improved financial management	Monthly Expenditure Report

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KPA: 5	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	governance and compliance with legislative framework		Programme (INEP) Budget Expenditure	Electrification Programme (INEP) Budget Expenditure		National Electrification Programme (INEP) Budget Expenditure by 30 th June 2024		National Electrification Programme (INEP) Budget Expenditure	National Electrification Programme (INEP) Budget Expenditure	National Electrification Programme (INEP) Budget Expenditure	National Electrification Programme (INEP) Budget Expenditure	National Electrification Programme (INEP) Budget Expenditure		

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 SPATIAL RATIONALE														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	1	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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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: WALTER MAVUNDLA MTSHWENI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Master of Engineering		3 Year	

Signature of the employee 

Signature of the Supervisor 