



2022/2023 PERFORMANCE PLAN

MUNICIPAL MANAGER

O.N. NKOSI

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	Bulk purchase water	Number of household provided with water	64 275 Number of household provided with water	92 463 households provided with water by 30 th June 2022	R140 000 000	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	Improved water supply infrastructure	Monthly Water Inventory
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	6kl Free basic water	Number of HH provided with 6kl free basic water	64 275 Number of household provided with water	92 463 households provided with 6kl free basic water 30 th June 2022	In house	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	Improved water supply infrastructure	Water billing report and Water carts delivery reports
DTS034	To provide household with basic services including water, adequate sanitation, adequate	5	Water Sample	Number of water samples tested	91 Water Samples Tested	356 Water Samples tested by 30 th June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports

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	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS158	public lighting and accessible road	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2023; *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber	R 15 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DTS160	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road			Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	20% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2023: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	R 10 000 000	35% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	60% Progress: *Backfilling and Compaction of Trenches 10%	0	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	Improved water supply infrastructure	Monthly progress reports.	
							Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%							Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%		

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2,5	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	95% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 1	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by 30 th September 2022; *Commissioning of the Project 5%	R 7 077 950	100% Progress: Commissioning of the Project 5%	0	0	0	0	of Trenches 10% 100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1	Improved water supply infrastructure	Monthly progress reports. Completion certificates.
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	9,5	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 st March 2023; *Setting Out 5% *Excavation 10%;	R 15 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%;	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1; *Setting Out 5% *Excavation 10%; *Preparation of Pipe	Improved water supply infrastructure	Monthly progress reports.		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS165	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2,5	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	65%	100% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	R 7 316 360, 85	75% *Backfilling and Compaction of Trenches 10%	85% *Installation of Elevated Steel Tank Meters 10%	95% *Installation of Standpipes 10%	100% *Commissioning of the Project 5%	100% *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10%	Improved water supply infrastructure	Monthly progress reports.

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

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	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	35	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	0	*Construction 20%; 15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 th June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	5% Progress: *Technical Report 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	*Construction 20%; 15% Progress: Upgrading of Thembalethu Water Infrastructure * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved water supply infrastructure	Technical report, Preliminary Design Report, Detail Design report.	
New	To provide households with basic services including water, adequate sanitation, adequate public lighting	5	Construction of Matheysenlo p to Kwagganfontein booster Pumpstation	% progress in the Construction of Matheysenlo p to Kwagganfontein booster Pumpstation	15% Progress: Construction of Matheysenlo p to Kwagganfontein booster	70% Progress: Construction of Matheysenlo p to Kwagganfontein booster Pumpstation	R 17 683 639.15	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5%	50% progress: *Construction on 10%	70% progress: *Construction on 20%	70% Progress: Construction of Matheysenlo p to Kwagganfontein	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.	

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
		and accessible road			Water Pumpstation	Pumpstation	by 30th June 2023; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;		*Site Establishment 15%;				Water Pumpstation *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;		
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1.5	Installation of Water Meters (Bulk) - All Wards	% of water meters installed in all Wards	0	100% Installation of Water Meters (Bulk) - All Wards By 30 June 2023 (*16 meters=20% *32 meters=50% *48 meters=75% *64 Bulk Meter=100)	R 11 000 000	20% Progress 16 bulk meters installed	50% Progress 32 bulk meters installed	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	100% Installation of Water Meters (Bulk) - All Wards	Improved water supply infrastructure	Allocation Letters, Monthly Progress Report, Completion Certificate.

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	Refurbishment of Water Infrastructure_ All Wards	Number of progress reports on Refurbishment of Water Infrastructure in All Wards	0	12 progress reports on Refurbishment of Water Infrastructure in All Wards by 30 June 2023	R 9 000 000	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	12 progress reports on Refurbishment of Water Infrastructure in All Wards	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards
DTS183		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	Water incidents	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards
SANITATION															
DTS042		To provide households with basic services including water, adequate sanitation, adequate	5	Kwamhanga and Tweefontein Waste water Treatment	Number of Household provided with Basic sanitation	2335 Household provided with Basic Sanitation	2461 Households provided with Basic sanitation by 30 th June 2022	In house	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
		public lighting and accessible road													
DTS041		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2,5	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2:	70% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 th June 2023:	R10 000 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction on 10%;	70% progress: *Construction on 20%;	70% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.
New		To provide household with basic services including water,	5	Alternative Sanitation	% Progress in the construction of Alternative	15% progress in the construction	70% progress in the construction	R 9 000 000	20% progress: *Term of Reference	40% progress: *Appointment of	50% progress:	70% progress:	70% progress in the construction	Improved Sanitation Infrastructure	Term of Reference; Appointment

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road		System – All Wards	Sanitation system in all wards	<p>Provision of alternative sanitation in all wards:</p> <p>*MIG Business Plan 5% * Appointment of Consultant 5%</p> <p>* Technical Report 5%;</p>	<p>of alternative sanitation in all wards by 30th June 2023:</p> <p>*Term of Reference for Contractors 5%;*Appointment of Contractors 5% *Site Establishment 15%;*Construction 10%; *Construction 20%;</p>		<p>for Contractors 5%;</p> <p>*Site Establishment 15%;</p>	<p>Contractors 5%</p>	<p>*Construction 10%</p>	<p>*Construction 20%;</p>	<p>of alternative sanitation in all wards:</p> <p>*Term of Reference for Contractors 5%;*Appointment of Contractors 5% *Site Establishment 15%;*Construction 10%; *Construction 20%;</p>		<p>letter: Monthly Progress reports</p>
DTS098		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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

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BASIC SERVICE DELIVERY															
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									Q1	Q2	Q3	Q4			
DTS184		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	65	Sanitation incidents	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days	Improved sanitation services	Incident Reporting Register, Job Cards
ELECTRICITY															
DTS147		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	25	Design and implementation of energy efficiency program – Phase 3	% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase: *Technical Report 10%; *Preliminary Design Report 10%;	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%;	R 4 500 000	40% Progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% Progress: *Appointment of Contractor 10%; *Purchasing of Highmast Lights Material 20%	90% Progress: Retrofitting of Highmast Lights 20%	100% Progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	✓	Electrification of Households in Moloto (Mafishane & DK) – Ward 2	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	*Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchase of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	*Appointment of Contractors 10%; *Purchase of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	R 7 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	70% progress: *Appointment of Contractor 10%; *Electrification 20%	90% progress: Electrification on 20%	100% progress: *Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports.

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									Q1	Q2	Q3	Q4			
							Design Report 10%, *Detailed Design Report 20%; *Appointment *Completion certificate		Report 20%						Completion certificates
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Electrification of Households in Magodongo – Ward 3	% progress in the Electrification of Households in Magodongo – Ward 3	0	100% Progress: Electrification of households – by 30 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment *Completion certificate	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Electrification 20%	90% progress: Electrification 20%	100% progress: *Completion 10%	100% Progress: Electrification	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates
New		To provide household with basic services including water,	0,5	Installation of High Mast Lights in Various	% progress in the installation of	0	100% Progress: Installation of High Mast	R 9 000 000	20% progress: *MIG	40% progress: *Appointment of	80% progress: *Construction of	100% progress: *Energising 15%	100% Progress: Installation of High Mast	Improved lighting infrastructure	MIG Business plan, Appointment

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									Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road		Villages – All Wards	High Mast Lights		lights in various Villages – All wards by 30 th June 2023 *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of Plinths 20% *Installation 20% *Energising 15%	Business Plan 5% *Detail assessment report 10% *Term of Reference 5%;	Contractor 5% *Site Establishment 15%;	Plinths 20% *Installation 20%	*Commissioning 5%;	lights in various Villages – All wards *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of Plinths 20% *Installation 20% *Energising 15%		letter, Assessment report, Terms of Reference, Progress reports, Completion Certificates	

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									Q1	Q2	Q3	Q4			
DTS185		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Electricity incidents	Number of registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	*Commissioning 5%; 120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards
ROAD AND STORM WATER															
DTS151		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Construction of Zakheni Bus Route - Ward 32	% progress in the Construction of Zakheni Bus Road - Ward 32	15% progress in the Construction of Zakheni Bus Road - Ward 32	80% Progress: Construction of Zakheni Bus route - Ward 32 *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed	R 7 500 000	20% progress: *Term of Reference for Contractor 5%; *Site Establishment 15%;	40% progress: *Appointment of Contractor 5%; *Establishment 15%;	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10% Installation of Paving 10%;	80% Progress: Construction of Zakheni Bus route - Ward 32 *Term of Reference for Contractor 5%;*Appointment of Contractor 5%	Improved road infrastructure	Terms of reference, Appointment Letter, Monthly progress report, completion certificate

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

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	3.5	Construction of Verena A-D Bus and Taxi Route - Ward 08	% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8 by 31 st March 2023	R 500 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	5	Construction of Verena C Bus and Taxi Route - Ward 08	% progress in the Construction Verena C Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8 by 31 st March 2023	R 500 000	5% Progress: *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DTS150		To provide household with basic services including water, road	5	Designs for Construction of Boekenhoutho	% progress in the Designs and Construction	95% progress in the Designs	100% Progress: Designs and Construction	R 3 000 000	100% Progress:	0	0	0	100% Progress: Designs and Construction	Improved road and	Monthly progress report,

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road		Boekenhouthoek Bus Route - Ward 24	of Boekenhouthoek Bus Route - Ward 24	and Construction of Boekenhouthoek Bus Route - Ward 24	of Boekenhouthoek Bus Route - Ward 24 by 30 th September 2022. *5% Commissioning	*5% Commissioning					of Boekenhouthoek Bus Route - Ward 24: *5% Commissioning	stormwater infrastructure	completion certificate
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Construction of Kwaggafontein A Link Route - Ward 24	% progress in the Construction Kwaggafontein A Link Route - Ward 24	0	15% progress in the Construction Kwaggafontein A Link Route - Ward 24 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress *Detailed Design Report 5%	0	15% progress in the Construction Kwaggafontein A Link Route - Ward 24 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Construction of Tweefontein E Bus Route - Ward 15	% progress in the Construction Tweefontein E Bus Route - Ward 15	0	15% progress in the Construction Tweefontein E Bus Route - Ward 15 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Tweefontein E Bus Route - Ward 15 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0,5	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	15% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	80% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	R 7 500 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10% Installation of Paving 10%;	80% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14;	Improved road and stormwater infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						Route - Ward 14	14 by 30 th June 2023; **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;						*Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;		progress reports,
DTS167		To provide household with basic services including water, adequate sanitation, adequate public lighting	0.5	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	90% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road by 30 th June 2022;	R 3 000 000	100% Progress: *5% finishing	0	0	0	100% Progress: Mandela Luthuli Bridge Road: *5% finishing, *5%	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		and accessible road					*5% finishing, *5% Close out	*5% Commissioning					Commissioning			
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	✓	Thembalethu Bus Route	% progress in the Thembalethu Bus Route	95% Progress: Thembalethu Bus Route	100% Progress: Thembalethu Bus Route by 30 th September 2022 *5% Commissioning	R 2 000 000	100% Progress: *5% Commissioning	0	0	0	0	100% Progress: Thembalethu Bus Route: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS170		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	✓	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	95% Progress: Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 th June 2022. *5% Commissioning	R 500 000	100% Progress: *5% Commissioning	0	0	0	0	100% Progress: Roads and Stormwater in Ward 12: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
New		To provide household with basic services including water, adequate	✓	Construction of Pedestrian Bridges – All Wards	% progress in the construction of pedestrian	0	60% progress in the construction of pedestrian	R 3 000 000	10% progress: *MIG Business plan 5%;	25% progress: *Preliminary Design Report 5%;	40% progress: *Appointment of	60% progress: *Construction of	60% progress in the construction of pedestrian	Improved access roads infrastructure	Appointment letter, Terms of reference, Preliminary Design	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road			Bridges in all wards		Bridges in all wards by 30 th June 2023 *MIG Business plan 5%; *Appointment of Consultant of 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%	*Appointment of Consultant 5%	*Detailed Design Report 5% *Term of Reference for Contractor 5%;	Contractor 5% *Site Establishment 15%;	bridges 20%	Bridges in all wards *MIG Business plan 5%; *Appointment of Consultant of 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%		report, Detail Design report, MIG business plan, Monthly progress report	

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

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							Rehabilitation of roads 20%									
SPORTS AND WASTE REMOVAL																
SDS006	2,5	To create a safe clean and healthy environment conducive for social development and recreation		Upgrading of stadium (Ward 26) – Phase 1	% progress in the Upgrading of stadium (Ward 32)	20% progress in the Upgrading of stadium (Ward 26)	55% Upgrading of stadium (Ward 26) by 30 th March 2023.	R 4 000 000	25% Progress: *5% Terms of reference for contractor	45% Progress: *Appointment of Contractor 5% *Site Establishment 15%;	55% Progress: *Construction on 10%	0	55% Progress: Upgrading of stadium (Ward 26) **5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishment 15%.*Construction 10%	Improved recreational infrastructure	Monthly progress report, completion certificate	
New		To create a safe clean and healthy	2,5	Verena Multipurpose Centre	20% Progress in	0	20% Progress: *Technical Report 5%; *Appointment of Consultant *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	10% Progress *MIG	15% Progress *Preliminary	20% Progress: *Detailed	0	20% Progress: *Construction 10%	Improved Infrastructure	Business plan, Appointment	

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

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							*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%		
GRANT PERFORMANCE															
DTS189		To ensure clean and effective financial governance and compliance with legislative framework	2,5	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 by 30 th June 2023	R141 661 000	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
DTS190		To ensure clean and effective financial governance	2,5	Water Services Infrastructure Grant (WSIG)	% Progress of the Water Services Infrastructure Grant (WSIG)	0	100% Progress of the Water Services Infrastructure Grant (WSIG)	R 25 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG)	50% Progress of the Water Services Infrastructure Grant (WSIG)	75% Progress of the Water Services Infrastructure Grant (WSIG)	100% Progress of the Water Services Infrastructure Grant (WSIG)	100% Progress of the Water Services Infrastructure Grant (WSIG)	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and compliance with legislative framework		Budget Expenditure	Budget Expenditure		Grant (WSIG) Budget Expenditure 30 th June 2023	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Grant (WSIG) Budget Expenditure			
DTS191		To ensure clean and effective financial governance and compliance with legislative framework	5%	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 2023	R 4 000 000	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Monthly Expenditure Report
New		To ensure clean and effective financial governance and compliance with legislative framework	5%	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP)	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget	R 12 000 000	25% Progress of the Integrated National Electrification Programme	50% Progress of the Integrated National Electrification Programme	75% Progress of the Integrated National Electrification Programme	100% Progress of the Integrated National Electrification Programme	100% Progress of the Integrated National Electrification Programme	Improved financial management	Monthly Expenditure Report

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
					Budget Expenditure		Expenditure by 30 th June 2023		e (INEP) Budget Expenditure	e (INEP) Budget Expenditure	e (INEP) Budget Expenditure	e (INEP) Budget Expenditure	Budget Expenditure		

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
LED001		To create a safe, clean and healthy environment conducive for social development and recreation		Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	462 FTE's (409 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2023)	R 3,735,000	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
SDS002		To create a safe, clean and healthy environment conducive for social development and recreation		Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly by 30 th June 2023	In house	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003		To create a safe, clean and healthy environment conducive for social development and recreation		Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	86 198 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly by 30 th June 2023	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets

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KPA	BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	2, 5	Grading of Sports Fields	Number of sports fields graded	21 sports fields graded	32 sports fields graded by 30 th June 2023	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports	
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	5	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 quarterly status report on Municipal security submitted to Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager by 30 th June 2023	R 24 746 054	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to Municipal Manager	To monitor and manage security safety	Quarterly status reports	
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	5	Conducting of Road Blocks	Number of road blocks conducted	38 road blocks conducted	36 road blocks conducted 30 th June 2023	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	
New	To create a safe, clean and healthy environment	5	Acquisition of machinery and equipment	Number of machinery and	0	1 machinery and equipment to be procured	R200 000	1 machinery and equipment	0	0	0	1 machinery and equipment	Effective and efficient law enforcement	Invoice	

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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conducive for social development and recreation		(ProLaser4)	equipment to be procured		by 30 th June 2023		to be procured				to be procured		
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	2,5	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted	2 literacy campaign conducted by 30 th June 2023	In house	1 literacy campaign conducted	0	1 literacy campaign conducted	0	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports	
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	2,5	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted	2 library campaign conducted by 30 th June 2023	In house	0	0	0	2 library campaign conducted	2 library campaign conducted	Educated and well informed community	Attendance registers and reports	
New	To create a safe, clean and healthy environment conducive for social	2,5	Identifying, gazetting, renaming and signage installation for villages/townships, features	Number of villages/townships identified, renamed, and signage installed	0	8 villages/townships identified, renamed, and signage installed by	In house	2 villages/to wnships identified, renamed, and	2 villages/to wnships identified, renamed, and	2 villages/to wnships identified, renamed, and	2 villages/to wnships identified, renamed, and	8 villages/to wnships identified, renamed, and	Improved safety of the community	Gazette and renamed, and signage installed lists	

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
New		development and recreation		including street names			30 th June 2023	signage installed	signage installed	signage installed	signage installed	signage installed	2 arts, culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports	
New		To create a safe, clean and healthy environment conducive for social development and recreation	0,5	Conducting arts, culture campaigns, festivals events and or activities	Number of arts, culture campaigns, festivals events and or activities	0	2 arts, culture campaigns, festivals events and or activities conducted by 30 th June 2023	In house	1 arts, culture campaigns, festivals events and or activities conducted	0	0	0	1 arts, culture campaigns, festivals events and or activities conducted	2 arts, culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
New		To create a safe, clean and healthy environment conducive for social development and recreation		Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	0	2 sport and recreation campaigns, events and or activities conducted by 30 th June 2023	In house	1 sport and recreation campaigns, events and or activities.	0	0	0	1 sport and recreation campaigns, events and or activities.	2 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and reports
New		To create a safe, clean and healthy environment conducive for social development and recreation		Disaster incidents management	Number of disaster incidents reported and attended.	0	24 disaster incidents reported and attended by 30 th June 2023	In house	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	24 disaster incidents reported and attended.	24 disaster incidents reported and attended.	Improved safety of the community	Disaster response summary report and/ disaster response form

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		Support the Department of Human Settlements in providing low cost housing units in the municipality	2,5	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	10 000 destitute applicants assisted	480 destitute applicants assisted by 30 th June 2023	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out
New		Support the Department of Human Settlements in providing low cost housing units in the municipality	2,5	Coordination and provision of secretariat services to Beneficiary Allocation Committee	Number of Beneficiary Allocation Committee coordinated	0	1 Beneficiary Allocation Committee meetings coordinated by 30 th June 2023	In house	0	1 Beneficiary Allocation Committee meetings coordinated	0	1 Beneficiary Allocation Committee meetings coordinated	1 Beneficiary Allocation Committee meetings coordinated	Improve service delivery	Minutes of the Meeting

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2,5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% of employees with signed job descriptions	100% employees with signed job description by 30 th June 2023	In house	0	100% employees with signed job descriptions	0	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2,5	Signing of Annual performance agreements by Municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2023	In house	0	0	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Filling of vacant positions	Number of vacant positions filled	2 vacant positions filled	50 vacant positions filled by 30 th June 2023	In house	40 vacant positions filled	0	10 vacant positions filled	0	0	0	50 vacant positions filled	Improved service delivery	Appointment letters.

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	Capacitated employees	Proof of submission LGSETA	
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	208 employees trained as part of the work skills plan by 30 th June 2023	R 2 335 560	0	70	69	69	69	208 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2023	In house	0%	0.25%	0.50%	0.25%	1% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2023	In house	80% of vacancies filled in line with employment equity targets	0	20% of vacancies filled in line with employment equity targets	0	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	1 EER submitted to Dept. of Labour by the 15 th of January 2023	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	Diversity workforce	Proof of submission
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2023	4 litigation reports submitted to Municipal Manager by 30 th June 2023	R 2 084 008	1 litigation reports submitted to Municipal Manager	0	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council	27 Human Resource policies approved by Council by 30 th June 2023 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, leavership and internship, overtime, private work and interest, relocation)	In house	0	0	0	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, leavership and internship, overtime, private work and interest, relocation)	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, leavership and internship, overtime, private work and interest, relocation)	Improve organisational discipline	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							<p>work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30th June 2023</p>		<p>declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy)</p>				<p>ation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy)</p>		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2,5	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2023	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS014		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2,5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2023	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2023	In house	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
	DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2023	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
	DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Implementation of Biometric clocking system	Number of reports on the implementation of Biometric clocking systems	0	1 reports on the implementation of Biometric clocking systems by 30 th June 2023	In house	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	4 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2, \$	Material and Supply for Covid 19	Number of Material and Supply for Covid 19 purchased	5 113	3400 Material and Supply for Covid 19 purchased by 30th June 2022 (60 x 25L hand Sanitizers (70% alcohol); 40 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%), 1000 Cleaning Cloth; 1000 Cloth masks 100 x 500ml empty sanitizer sprays	R 483 504	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays	3400 Material and Supply for Covid 19 purchased (60 x 25L hand Sanitizers (70% alcohol); 40 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 1000x Cloth masks	Compliance with Covid-19 regulations.	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM013	To deepen democracy and promote active community participation in the affairs of the institution	25	Sitting of Council meetings	Number of ordinary council meetings conducted	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2023	In house	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
MM014	To deepen democracy and promote active community participation in the affairs of the institution	5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Ordinary and 1 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2023	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	0.5	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	1	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2023	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED forum reports submitted to Mayoral	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2023	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports
LED005	To create a conducive environment for economic	0.5	Conduct LED Outreach meetings on Mass	Number of LED outreach	2 LED outreach	2 LED Outreach meetings	In house	1 LED Outreach	0	1 LED Outreach	0	2 LED Outreach conducted	Sustainable economic	Attendance register and reports

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KPA PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	development, investment attraction and job creation		Economic Opportunities	meetings conducted	meetings conducted	conducted by 30th June 2023	meeting conducted	meeting conducted	meeting conducted	meeting conducted		growth and development		
LED006	To create a conducive environment for economic development, investment attraction and job creation	2,5	Engagement of stakeholders on Moloto road development	Number of stakeholder engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30th June 2023	1 Stakeholder engagement meetings held for Moloto Road Development	0	1 Stakeholder engagement meetings held for Moloto Road Development	0	2 Stakeholder engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register	
LED007	To create a conducive environment for economic development, investment attraction and job creation	2,5	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30th June 2023	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register	
LED008	To create a conducive environment for economic development, investment attraction and job creation	2,5	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved by	0	0	0	0	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	

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KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
LED011	attraction and job creation	To create a conducive environment for economic development, investment attraction and job creation	2, \$	Consultation and support for meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors by 30 th June 2023	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED013	To create a conducive environment for economic development, investment attraction and job creation	2, \$	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperative s trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2023	In house	10 SMMEs and Cooperative es trained and supported	10 SMMEs and Cooperative es trained and supported	10 SMMEs and Cooperative es trained and supported	10 SMMEs and Cooperative es trained and supported	40 SMMEs and Cooperative s trained and supported	Create sustainable businesses	Attendance registers and reports	
LED014	To create a conducive environment for economic development, investment attraction and job creation	2, \$	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	4 cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2023	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED015	To create a conducive environment for	2, \$	Registration of SMME's and Cooperatives	Number of SMME's and Cooperatives	20 SMME's and Cooperative	20 SMME's and Cooperatives	In house	5 SMME's and Cooperative	5 SMME's and Cooperative	5 SMME's and Cooperative	5 SMME's and Cooperative	20 SMME's and Cooperative	Create sustainable businesses	Data log	

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LOCAL ECONOMIC DEVELOPMENT														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED016	economic development, investment attraction and job creation		on Municipal data base	registered on Municipal data base	s registered on Municipal data base	registered on Municipal data base by 30 th June 2023	In house	es registered on Municipal data base	es registered on Municipal data base	es registered on Municipal data base	es registered on Municipal data base	s registered on Municipal data base	Contribution to sustainable livelihood	Site visit reports and attendance register
	To create a conducive environment for economic development, investment attraction and job creation	5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2023	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register
LED034	To create a conducive environment for economic development, investment attraction and job creation	2,5	Business licenses	Number of business licenses application received, processed and issued	140 business licenses application received, processed and issued	140 business licenses application received, processed and issued by 30 th June 2023	In house	30 Licences and permits issued	30 Licences and permits issued	30 Licences and permits issued	40 Licences and permits issued	140 Licences and permits issued	Registered business of Businesses	Registered business of Businesses
LED035	To create a conducive environment for economic development, investment attraction and job creation	5	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted	48 Business inspections conducted by 30 th June 2023	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To Create a conducive environment for economic development and job creation	2,5	Grant-In Aid Support for SMME's	Number of SMME's supported with tools	0	20 of SMME's supported with tools by 30 th June 2023	R 200 000	0	Advertisement of grant funding	Adjudication and procurement of tools	Allocation of tools to 20 of SMMEs	20 SMME's supported with tools of trade	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2023	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2023	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards		1 budget adjusted in line with MFMA and treasury standards by 28 th February 2023	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2023	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	1 Audit action plan developed by 31 st December 2022	In house	0	0	1 Audit action plan developed by 31 st December 2022	0	0	0	1 Audit action plan developed by 31 st December 2022	Addressed queries for a clean audit outcome	Audit action plan
DBT005	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Revenue collected excluding grants by 30 th June 2022 (R 142 140 027)	1. Property Rates (R 30 966 819)	In house	R 35 535 007	R 35 535 007	R 35 535 007	R 35 535 006	R 35 535 006	R 35 535 006	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
						In house	R 7741 705	R 7741 705	R 7741 705	R 7741 704	R 7741 704	R 7741 704	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						2. Service charges (R4 498 993)	In house	R 1 124 748	R 1 124 748	R 1 124 748	R 1 124 749	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						3. Investment Revenue (R5 305 080)	In house	R 1 326 270	R 1 326 270	R 1 326 270	R 1 326 270	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						4. Other own Revenue (R101 369 135)	In house	R 25 342 284	R 25 342 284	R 25 342 284	R 25 342 283	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0,5				Transfers (R701 822 994)	In house	R 288 939 173	R 231 821 327	R 181 062 500	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DBT006	To improve the financial status of the Municipality	5	Revenue enhancement outreach meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 th June 2023	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		through prudent budget planning, stringent financial management and improved revenue collection													
	DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	25	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2023	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
	DBT008	To improve the financial status of the Municipality through prudent budget planning, stringent financial	25	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	3 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing action plan

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		management and improved revenue collection					by 30 th June 2023								
DBT009		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Registration of indigents	Number of indigents registered on the indigent register	330 indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2023	In house	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery	Indigent register
DBT010		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Provision of services to indigent households	Percentage of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 th June 2023	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery	Indigent register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT011	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2,5	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2023	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DBT012	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2,5	Conduct asset verification and reconciliation	Number of asset verifications and reconciliations conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2023	In house	0	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DBT013	To improve the financial status of the Municipality through	2,5	Updating of the fixed Asset register	Rate of update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by	R 6 291 408.00	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		prudent budget planning, stringent financial management and improved revenue collection			Asset Register		30 th June 2023								
	DBT014	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2023	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and reports	
	DBT015	To improve the financial status of the Municipality through prudent budget	5	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports to	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		planning, stringent financial management and improved revenue collection			submitted to Council		by 30 th June 2023								
DBT016		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0,5	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	3 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2023	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution
DBT017		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0,5	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2023	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT018	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2.5	Completion and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2022	R 4 000 000	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Proof of submission
DBT019	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2.5	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2023	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT020	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2023	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
	DBT022	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services through verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2023	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution	
	DBT023	To improve the financial status of the Municipality	0.5	Submission of goods and services procured	Number of goods and services procured	3 Goods and services procured	4 Goods and services procured	In house	1 Goods and services procured	1 Goods and services procured	1 Goods and services procured	4 Goods and services procured through a	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		through prudent budget planning, stringent financial management and improved revenue collection		through a competitive bidding processes reports to Council (R201 000 above	through a competitive bidding processes reports submitted to Council (R201 000 above	through a competitive bidding processes reports	through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2023	In house	through a competitive bidding processes reports	through a competitive bidding processes reports	through a competitive bidding processes reports	through a competitive bidding processes reports submitted to Council (R201 000 above			
DBT024		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2,5	Submission of goods and services procured through deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council	3 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2023	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery		Council resolution
DBT025		To improve the financial status of the Municipality through prudent budget	1,5	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery		Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		planning, stringent financial management and improved revenue collection			submitted to Council		by 30th June 2023								
DBT026		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0,5	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2023	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery		Council resolution
DBT027		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0,5	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2023	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery		Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
	DBT028	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	3.5	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2023	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis	
	DBT029	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	3.5	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2023	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT030	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	3	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2023	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
	DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2.5	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2023	In house		By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report


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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2023	R 5 100 108	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of Municipal fleet	Monthly statements
DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 th June 2023	In house	1 Operational plans developed for Municipal fleet	0	0	0	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan	
DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0,5	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	R 15 642 856	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2023	R 7 787 240	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports	
DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Licensing of Municipal Fleet	Number of vehicle licenses renewed	104 vehicle licenses renewed	148 vehicle licenses renewed by 30 th June 2023	R 951 792	110 vehicle licenses renewed	0	0	0	38 vehicle licenses renewed	148 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
FACILITY															
New	To create a safe, clean and healthy environment conducive for social	5	Fencing of Phola Park Community Hall	Number of Community Halls fenced	0	1 Community Hall fenced by July 2023	R200 000	0	0	1 Community Hall fenced	0	1 Community Hall fenced	1 Community Hall fenced	Improved service delivery	Progress report and completion certificate

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KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	development and recreation													
New	To create a safe, clean and healthy environment conducive for social development and recreation	25	Refurbishment to Municipal buildings	Number of Refurbishment to Municipal Buildings	0	2 Refurbishment to Municipal Buildings by July 2023	R 4 500 000	0	0	0	2 Refurbishment to Municipal Buildings	2 Refurbishment to Municipal Buildings	Safe, clean and healthy working environment	Progress report and completion certificate

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	0	24 Mayoral outreach meetings conducted by 30 th June 2023	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 th June 2023	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	128	384 ward committee meetings conducted by 30 th June 2023	In house	96	96 ward committee meetings conducted	96	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM004	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Workshops for councilors and ward committee members	Number of workshops conducted for councilors and ward committee members	0	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2023	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register	
OFFICE OF THE EXECUTIVE MAYOR - TRANSVERSAL															
SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	2.5	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2023	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports	
SDS022	To create a safe, clean and healthy environment conducive for social development and recreation	2.5	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	12 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2023	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
				COMMUNICATION											
MM005	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved by 30 th June 2023	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Council resolution
MM006	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Conducting of media engagement sessions	Number of media engagement sessions conducted	1 media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2023	In house	0	1 media engagement sessions conducted	0	1 media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
MM007	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Issuing of media statements	Number of media statements issued	7 media statements issued	4 media statements issued by 30 th June 2023	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	4 media statements issued	Effective communication with the public	Media statements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM008	To deepen democracy and promote active community participation in the affairs of the institution	0,5	Updating of official social media accounts	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly and as and when required	In house	Updating of Municipal social media accounts quarterly and when required by 30 th June 2023	In house	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports	
MM010	To deepen democracy and promote active community participation in the affairs of the institution	0,5	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	3 reports on the presidential hotline submitted to the Municipal Manager	In house	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2023	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports	
MM011	To deepen democracy and promote active community participation in the affairs of the institution	0,5	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	1 Quarterly issuing of External Newsletters	R 324 996	2 Quarterly issuing of External Newsletters by 30 th June 2023	R 324 996	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM017	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2022	In house	1 IDP process plan developed and approved by Council by 31 st August 2022	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM018	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	0	1 IDP's reviewed and approved by 30 th June 2023	In house	0	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM019	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	0	1 IDP/Budget Indaba meetings conducted by 30 th June 2023	In house	0	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM020		To deepen democracy and promote active community participation in the affairs of the institution	2,5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2023	R 368 072	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution	2,5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted by 30 th June 2023	In house	0	1 IDP/Budget steering committee meetings conducted.	0	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022		To deepen democracy and promote active community participation in the affairs of the institution	2,5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2023	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM023		To deepen democracy and promote active community participation in the affairs of the institution	5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2023	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register

PERFORMANCE MANAGEMENT SYSTEM

MM024		To deepen democracy and promote active community participation in the affairs of the institution	5	Compilation and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	In house	1	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	Accurate and credible annual performance report	Acknowledgement letter
MM025		To deepen democracy and promote active community participation	5	Tabling of Annual Report before Council	Number of Annual Reports tabled	1	1 Annual report tabled before council by 31 st January 2023	In house	0	0	1	0	1 Annual report tabled before council by	Accurate and credible annual performance report	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	in the affairs of the institution		before Council	Is tabled before Council	Assessment report tabled before Council	report tabled before Council by 31 st January 2023						Assessment report tabled before Council by 31 st January 2023	report tabled before Council by 31 st January 2023	
MM028	To deepen democracy and promote active community participation in the affairs of the institution	5	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2023	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM029	To deepen democracy and promote active community participation in the affairs of the institution	5	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2023	In house	1	1	1	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active	5	Development and submission of the SDBIP to	Number of SDBIP's developed and	0	1 2023/2024 Draft SDBIP developed	In house	0	0	0	1 2023/2024 Draft SDBIP developed and submitted	1 2023/2024 Draft SDBIP developed and	Improved performance	Acknowledgement receipt of

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution		the Executive Mayor	submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2023					to the Executive Mayor within 14 days after the approval of the budget for consideration	submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	service delivery	
MM031		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	0	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2023	In house	0	0	0	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032		To deepen democracy and promote active community participation in the affairs	0.5	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance	5 Signed performance agreements for Senior Managers and 1 Municipal	5 Signed performance agreements for Senior Managers and 1 Municipal	In house	5 Signed performance agreement for Senior Managers and 1 Municipal	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by	Improved performance service delivery	Signed performance agreements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		of the institution			agreement	Municipal Manager	Manager by 31st July 2022		Manager by 31st July 2022				31st July 2022			
MM033	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	performance assessments conducted for senior managers including Municipal Manager	3	4	In house	0	1	2	1	4	performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report
INTERNAL AUDIT																
MM034	To deepen democracy and promote active community participation in the affairs of the institution	2.5	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	In house	1 Audit Plans submitted to the Audit committee for approval by 30th June 2023		1	0	0	0	1	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
MM035	To deepen democracy and promote active community	2.5	Submission of internal audit reports	Number of internal audit reports submitted	3 internal audit reports	R 900 000	4 internal audit reports submitted to		1	1	1	1	4	internal audit reports submitted to	Effective and accountable organization	Quarterly audit reports presented to

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM036	participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution		to the Audit Committee Conducting of Internal Audit charter workshops	to the Audit Committee Number of Internal Audit charter workshops conducted	submitted to the Audit Committee 1 Audit charter workshops conducted	the Audit Committee by 30 th June 2023 1 Internal Audit charter workshops conducted by 30 th June 2023	In house	submitted to the Audit Committee 0	the Audit Committee 0	submitted to the Audit Committee 1 Audit charter workshops conducted	the Audit Committee 1 Audit charter workshops conducted	the Audit Committee	Effective and accountable organization	the AC and AC minutes Attendance registers
MM037	To deepen democracy and promote active community participation in the affairs of the institution		Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2023	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Audit Committee reports submitted to Council	Effective and accountable organization	Attendance registers and minutes
MM038	To deepen democracy and promote active community participation in the affairs of the institution		Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	0	4 Audit Committee reports submitted to Council by	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution					30 th June 2023								
New		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings by 30 June 2023	0	100% Implementation of AGSA Management letter findings by 30 June 2023	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report
New		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations by 30 June 2023	0	100% Implementation of Internal Audit action plans/recommendations by 30 June 2023	In house	0	0	50% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.
RISK MANAGEMENT															
MM039		To deepen democracy and promote active	0.5	Submission of quarterly Risk Management	Number of Risk Management reports	3	4	In house	1	1	1	1	4	Minimize risk within the Municipality	Agenda and CRO Report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM040	community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	reports to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC by 30 th June 2023	In house	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Agenda and Compliance Report
MM041	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	0	1 Strategic Risk Register developed and adopted by Council 30 th June 2023	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM042	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Risk Management Committee meetings	Number of Risk Management Committee	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution			meetings conducted		30 th June 2023								
	MM043	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2023	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Pr omotional Material/
	MM047	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	3 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2023	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson 's Report)
	DCS023	To improve organizational efficiency and promote a culture of professional conduct in order to	0.5	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2023	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		render quality services.													
MUNICIPAL PUBLIC ACCOUNT COMMITTEE															
MM044		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	3 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2023	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register
MM045		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2023	In house	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution
MM046		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council by 30 th June 2023	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
		of the institution												working programme	
YOUTH															
LED017	To create a conducive environment economic development, investment attraction and job creation	0.5	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by Council by 30 th June 2023	In house	0	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Council resolution
LED024	To create a conducive environment economic development, investment attraction and job creation	0.5	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	0	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2023	In house	0	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list
LED025	To create a conducive environment economic development, investment	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1	2 youth outreach meetings conducted by 30 th June 2023	In house	0	1	0	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		attraction and job creation													
	LED026	To create a conducive environment economic development, investment attraction and job creation	5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2023	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
	LED028	To create a conducive environment economic development, investment attraction and job creation	5	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted	1 Youth Summits conducted by 30 th June 2023	R 87 504	0	0	1 Youth Summits conducted	0	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
	LED029	To create a conducive environment economic development, investment attraction and job creation	5	Road Safety Campaign	Number of Road Safety Campaign conducted	0	1 Road Safety Campaign conducted by 30 th June 2023	In house	0	0	0	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
	LED030	To create a conducive environment economic	2	Cooperatives Financial Grant	Number of Cooperatives Financial	0	2 Cooperatives Financial Grant	R 200 004	0	0	0	2 Youth cooperative	2 Cooperatives Financial	To support youth cooperative with the	Invoices

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development, investment attraction and job creation			Grant supported		supported by 30 th June 2023		financial grant supported				grant supported	necessary tools	
LED031	To create a conducive environment economic development, investment attraction and job creation	5	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2023	R 331 692	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	
LED032	To create a conducive environment economic development, investment attraction and job creation	5	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2023	R 225 984	0	0	1 Fun run/walk conducted	0	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports
LED033	To create a conducive environment economic development, investment attraction and job creation	5	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2023	R170 496	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

INFORMATION COMMUNICATION TECHNOLOGY - ICT

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS024	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	3 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2023	R 4 247 424	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports
DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Renewal of software	Number of software licenses renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed by 30 th June 2023	R 7 819 992	1 x Munsoft - HR, Payroll and Financial system, 1 x Netrix	0	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	Smooth running of the Municipality's ICT networking	License certificate

Handwritten notes: *SP*, *CS*, *LS*, *Hm*, *HT*

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3	ICT Steering committee meetings conducted by 30 th June 2023	In house	4	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes		
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2023	In house	1	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots		

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KPA: SPATIAL RATIONALE

KPA	SPATIAL RATIONALE														
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	1	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2023	R 800 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	1	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2023	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
TP012	To manage and coordinate spatial planning and Land use management	1	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality	80 building plans received, assessed and approved by Municipality by 30 th 2023	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register	

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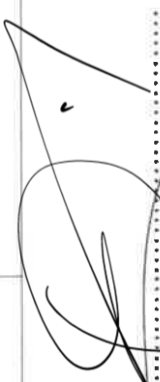

KPA	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
New	To manage and coordinate spatial planning and Land use management	/	Subdivision of erf 976 Kwamhlanga	Number of subdivision application submitted to Planning Tribunal	0	1 subdivision application submitted to Planning Tribunal by 30th June 2023	R 700 000	Project allocation and inception	Surveying and data collection	Surveying and data collection	Submission of 1 subdivision application submitted to Planning Tribunal	Approved subdivision application	sustainable human settlement	Approval letter	
New	To manage and coordinate spatial planning and Land use management	/	Township establishments in Empumelele	Number of township establishment application submitted for formalization to Planning Tribunal	0	1 applications for township establishments to Planning Tribunal by 30th June 2023	R 700 000	Project allocation and inception	Conducting specialist reports	Conducting specialist reports	Submission of 1 applications for township establishments to Planning Tribunal	1 Approved Township	sustainable human settlement	Complete application and acknowledgment of submission	

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSINATHI NKOSI

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



Signature of the employee .X.....



Signature of the Supervisor