



2024/ 2025 SPECIAL REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
Honorable Councilor **LESETJA JACOB DIKGALE** in her official
capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

DUMISANI JAPHTA DUNCAN MAHLANGU an Employee of
Thembisile Hani Local Municipality employed as the Municipal
Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2024** and will remain in force until **30th June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that

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

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure "A") hereto sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	8%
2.	Good Governance and Public Participation	28%
3.	Local Economic Development (LED)	9.5%
4.	Municipal Financial Viability and Management	15.5%
5.	Basic Service Delivery	36%
6.	Spatial Rationale and Development	3%
TOTAL		100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	15
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5
Core Competencies			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	20
Planning and organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	20
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation Delivery of clear, focused, concise and well-structured written documents 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5
Core Competencies			100%

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6. EVALUATING PERFORMANCE

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

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

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

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

- 6.7.1 Executive Mayor or Mayor.
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council.
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September: not later than <u>23 October 2024</u>
Second quarter	: October – December not later than <u>22 January 2025</u>
Third quarter	: January – March not later than <u>23 April 2025</u>
Fourth quarter	: April – June not later than <u>23 July 2025</u>

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

12. DISPUTE RESOLUTION

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

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13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure-

- (a) that the resources of the entity are used effectively, efficiently, economically and transparently.
- (b) that full and proper records of the financial affairs of the entity are kept.
- (c) that the entity has and maintains effective, efficient and transparent systems-
 - (i) of financial and risk management and internal control; and
 - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards.
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented.
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

14. GENERAL

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

Thus, done and signed at KWAGGAFONTEIN on this the 09 day of April 2025

AS WITNESSES:

1.  _____

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EMPLOYEE

2.  _____

Thus, done and signed at KWAGGAFONTEIN on this the 09 day of April 2025

AS WITNESSES:

1.  _____



Executive Mayor

2.  _____

ANNEXURE A:

REVISED PERFORMANCE PLAN – 2024/ 2025

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	Q1		Q2	Q3	Q4				
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 th June 2025	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	0	100% of employees with signed annual performance agreements by 30 th June 2025	In house	0	0	0	0	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of	0.5	Filling of vacant positions	Number of vacant positions filled	39 vacant positions filled	51 vacant positions filled by 30 th June 2025.	In house	16 vacant positions filled	22 vacant positions filled	6 vacant positions filled	7 vacant positions filled	51 vacant positions filled	51 vacant positions filled	Improved service delivery	Appointment letters.

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services.													
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and submission of Works Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2025	in house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	269 employees trained as part of the work skills plan	210 employees trained as part of the work skills plan by 30 th June 2025	R 2 304 566	0 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	210 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of professional conduct in 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	1% of Municipal budget actually spent on implementing workplace skills plan	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0% of Municipal budget actually spent on implementing workplace skills plan	0.5% of Municipal budget actually spent on implementing workplace skills plan	0.5% 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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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS07	render quality services. 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	by 30 th June 2025	In house	31% of vacancies filled in line with employment equity targets	43% of vacancies filled in line with employment equity targets	12% of vacancies filled in line with employment equity targets	14% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	1 EER submitted to Dept. of Labour by the 15 th of January 2025	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2025	0	1 EER submitted to Dept. of Labour by the 15 th of January 2025	Diversity workforce	Proof of submission
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25	Submission of Litigation Reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2025	R 3 084 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	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															
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25		% of litigation cases resolved	45% of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2025	In house	0%	25%	65%	100%	100%	Resolved cases	Resolved cases	Court Order on resolved cases
DCS11	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	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2025. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment	In house	0	0	0	22	22	Human Resource policies approved by Council (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance,	Improve organisation discipline	Council resolution

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR		OUTCOME INDICATOR
DCS:12	To improve organizational efficiency and				leave, acting allowance, learnership and internship, overtime, private work and declaration of interest of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.	In house	0	1 Audit reports issued on	0	1 Audit reports issued on	2 Audit reports issued on	Insured employees	Inspection reports

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	
							Q1	Q2	Q3	Q4		
	promote a culture of professional conduct in order to render quality services.	OHS inspection	Issued on OHS inspection	OHS inspection.	OHS inspection by 30 th June 2025			OHS inspection		OHS inspection		OHS inspection
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2025	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 workplace
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	4 inductions conducted for old and new employees	100% inductions conducted for old and new employees by 30 th June 2025	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisation at discipline
DCS15	To improve organizational efficiency and promote a culture of professional	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted by 30 th June 2025	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	conduct in order to render quality services.														
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Council meetings	Number of ordinary Council meetings conducted	7 Ordinary council meetings conducted	7 Ordinary council meetings conducted by 30 th June 2025	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	7 Ordinary council meetings conducted	Implementation of resolutions	Attendance register	
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2025	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register	

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E	
			PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/ 2025		Q1	Q2	Q3	Q4				
MM01	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	15 Mayoral outreach meetings conducted	38 Mayoral outreach meetings conducted by 30 th June 2025	In house	0	19 Mayoral outreach meetings conducted.	19 Mayoral outreach meetings conducted.	0	19 Mayoral outreach meetings conducted.	38 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	1 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2025	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	1 Mayoral outreach report submitted to the Executive Mayor.	0	1 Mayoral outreach report submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor.	Improve service delivery and accountability	Reports
MM03	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	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2025	in house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM04	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	1 workshop programme conducted for Ward Committee members and councilors	2 workshop programme s conducted for Ward Committee Members and Councilors	In house	1 workshop programme conducted for Ward Committee Members and Councilors	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programme s conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3	Q4				
					by 30 th June 2025										
COMMUNICATIONS															
MM05	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Community Communication strategy	Number of Communication Strategies developed and approved	0	1 communication strategy developed and approved by 30 th June 2025	In house	0	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Percentage on media engagement sessions conducted	1 media engagement session conducted	100% media engagement session conducted by 30 th June 2025	In house	0	100% media engagement session conducted	0	0	100% media engagement session conducted	100% media engagement session conducted	Effective communication with the public	Attendance register
MM07	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Percentage of media statements issued	100% media statements issued	100% media statements issued by 30 th June 2025	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal social media accounts	Percentage on updating of Municipal social media accounts	100% of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis by 30 th June 2025	In house	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	Effective communication with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the	Percentage of presidential	100% of presidential hotline	100% of presidential hotline	In house	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	Improved services delivery	4 Presidential

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3		Q4						
												reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2025	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager			
	community participation in the affairs of the institution		presidential hotline to the Municipal Manager	hotline reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2025	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager	reports on issues raised and resolved submitted to the Municipal Manager
MM10	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of External Newsletter	Number of External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2025	R 224 996	0	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	2 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter		
IDP																	
MM11	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 2024	In house	1 IDP process plan developed and approved by Council	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution		
MM12	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2025	1 IDP's reviewed and approved by 30 th June 2025	In house	0	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution		

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM13	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	1	IDP/Budget Indaba meetings conducted by 30 th June 2025	In house	0	0	0	1	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM14	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1	1 strategic planning workshop conducted by 30 th June 2025	R 368 172	0	0	1	1 Strategic planning workshop conducted	1 Strategic planning workshop conducted	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1	3 IDP/Budget steering committee meetings conducted by 30 th June 2025	In house	0	0	2	1	2 IDP/Budget steering committee meeting conducted.	3 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for the Local Government within 10 working days after approval	0	1 IDP submitted to the MEC for the Local Government within 10 working days after approval by 30 th June 2025	In house	0	0	0	1	1 IDP submitted to the MEC for the Local Government within 10 working days after approval	1 IDP submitted to the MEC for the Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Community Consultative	Number of Community Consultative	0	12 zonal meetings Community	In house	0	0	0	12	12 zonal meetings Community	12 zonal meetings Community	Improve service delivery	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution		meetings on approved draft IDP/Budget	meetings conducted on approved draft IDP/Budget	Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2025	Consultative meetings conducted on approved draft IDP/Budget					Consultative meetings conducted on approved draft IDP/Budget	Consultative meetings conducted on approved draft IDP/Budget		
PERFORMANCE MANAGEMENT SYSTEM														
MM18	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2024	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter
MM19	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council	1 Annual report tabled before Council by 31 st January 2025	In house	0	1 Annual report tabled before Council	0	1 Annual report tabled before Council	1 Annual report tabled before Council	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of Mid-year budget and performance	Number of Mid-year budget and performance assessments submitted to the	1 Mid-year budget and performance assessment conducted and submitted to	1 Mid-year budget and performance assessment conducted and submitted to	In house	0	1 Mid-year budget and performance assessment conducted and submitted to	0	1 Mid-year budget and performance assessment conducted and submitted to	1 Mid-year budget and performance assessment conducted and submitted to	Improved performance service delivery	Acknowledgement of receipt

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				the Executive Mayor, National Treasury and Provincial Treasury			
								Q1	Q2	Q3	Q4				
MM21	To deepen democracy and promote active community participation in the affairs of the institution	0.5	assessment report	Executive Mayor, National Treasury and Provincial Treasury	the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2025	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	1 Mid-year budget and Performance Assessment report tabled before Council	Improved performance service delivery	Council resolution	
MM22	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 by Council by 30 th June 2025	In house	0	0	1 PMS Policy Framework reviewed and approved	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution	
MM23	To deepen democracy and promote active community participation in	0.5	Submission of performance report to the	Number of performance reports submitted to the Executive	4 Performance reports submitted to the Executive	In house	1	1	1 Performance report submitted to the	1	1 Performance report submitted to the	4 Performance reports submitted to the	Improved performance service delivery	Council resolution	

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2		Q3	Q4					
M/M24	To deepen democracy and promote active community participation in the affairs of the institution.	0.5	Executive Mayor	Executive Mayor	Executive Mayor	Mayor by 30 th June 2025	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2025	0	0	0	0	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Executive Mayor	Improved performance service delivery	Acknowledgement of receipt	
M/M25	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 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2025	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	0	0	0	0	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Executive Mayor	Improved performance service delivery	Approved SDBIP	

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3	Q4						
MM26	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performance agreement by the MM and 5 for section 56 managers	1 Signed performance agreement by the MM and 5 for section 56 Managers by 31 st July 2024	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreements	
MM27	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2025	In house	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessment reports	
INTERNAL AUDIT																
MM28	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 th June 2025	In house	1 Audit Plan submitted to the Audit committee for approval	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting	
MM29	To deepen democracy and	0.5	Submission of Internal	Number of Internal	3 Internal Audit	4 Internal Audit	R 1 600 000	1 Internal Audit report	1 Internal Audit report	1 Internal Audit report	1 Internal Audit report	1 Internal Audit report	4 Internal Audit	Effective and	Quarterly audit	

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3				
	promote active community participation in the affairs of the institution		Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	reports submitted to the Audit Committee	reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2025		on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	accountable organization	reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30 th June 2025	In house	1 Internal Audit charter workshop conducted	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop concluded	Effective and accountable organization	Attendance registers
MM31	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 2025	NDM shared services	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meetings held.	Effective and accountable organization	Attendance registers and minutes
MM32	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2025	In house	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	REVISD ANNUAL TARGET 2024/ 2025	BASELINE 2023/ 2024	KEY PERFOR MANCE INDICATOR	PROJECT NAME/DES CRIPTION	WEIGHTING	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENC E
		QUARTERLY PLANNED TARGETS				Q1	Q2	Q3	Q4											
		Q1	Q2	Q3	Q4															
MM33	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	26% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2025	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	100% Implementation of AGSA Management letter findings	Action Plan progress report					
MM34	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	54% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations by 30 th June 2025	In house	25% Implementation of Internal Audit action plans/ recommendations	50% Implementation of Internal Audit action plans/ recommendations	75% 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	100% Implementation of Internal Audit action plans/ recommendations	Quarterly follow-up report on IA Findings.					
MM35	Improved Audit Outcomes	0.5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2024	In house	0	0	0	0	0	Improved Audit outcome	Clean Audit Opinion Attained and Maintained	AG's Audit Report					
MM36	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by	In house	0	0	0	0	1 Risk Management Strategy reviewed and	1 Risk Management Strategy reviewed and	1 Risk Management Strategy reviewed and	Minimize risk within the Municipality	Council resolution				

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4						
	order to render quality services.			approved by Council		30 th June 2025						approved by Council	approved by Council				
MM37	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	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2025	In house	0	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution		
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2025	In house	0	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	Minimizes risk within the Municipality	Council resolution		
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2025	In house	0	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution		

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
							Q1	Q2	Q3	Q4					
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2025	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	
MM41	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	3 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2025	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports	
MM42	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2025	In house	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	4 Compliance report submitted to RMAFACC	Clean Audit	Signed Agenda and Compliance Reports	
MM43	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	5 RMAFACC meeting conducted	5 RMAFACC meetings conducted by 30 th June 2025	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	2 RMAFACC meeting conducted	5 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes	
MM44	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption	Number of anti-fraud and corruption	2 Anti-fraud and corruption	3 Anti-fraud and corruption	In house	1 Anti-fraud and corruption	0	1 Anti-fraud and corruption	1 Anti-fraud and corruption	3 Anti-fraud and corruption	Prevention of fraud and corruption	Attendance Registers/	

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution		corruption awareness campaign	corruption awareness campaign conducted	awareness campaigns conducted	awareness campaigns conducted by 30 th June 2025	In house	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	Promotional Material/ Presentation made	
MM45	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	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2025		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 (Chairpersons Report) and AC's Signed Agenda with Index page	
MM46	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded by 30 th June 2025	R 920 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administrative	Allocation Letter and Investigation Summary Report	
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by	R 45 521 164	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports	

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR				
						Q1	Q2	Q3	Q4						
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	Municipal Manager	30 th June 2025	R 300 000	1 quarterly report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly In house Security Reports
MUNICIPAL PUBLIC ACCOUNT COMMITTEE															
MM49	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			In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register
MM50	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			In house	1 oversight report developed and approved on the probing of the Annual report by 30 th June 2025	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MMS1	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	2023/2024	1 Annual Work Plan developed and approved by Council by 30 th June 2025	In house	0	0	0	1 Annual Work Plan developed and approved by Council	1 Annual Work Plan developed and approved by Council	Ensures proper planning and implementation of MPAC working programme	Council resolution
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MMS2	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware submitted to the HOD	2023/2024	4 Repairs and maintenance reports of ICT hardware submitted to the HOD by 30 th June 2025	R 4 450 000	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	4 Repairs and maintenance report of ICT hardware submitted to the HOD	Optimise operations	Reports
MMS3	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal or Procurement of software	Number of software licenses renewed or procured	2023/2024	1 x Munsoft, Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS	R 17 806 999	1 x Munsoft - HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x eRecruitment system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence, 1 x Helpdesk licence, 1x	1 x Munsoft, Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS	Smooth running of the Municipality's ICT networking and programs	License certificate/Licence Confirmation

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted by 30 th June 2025	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendant register, Minutes	
MM55	To deepen democracy and promote active community participation in the affairs of the Institution	0.5	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R
							Q1	Q2	Q3	Q4				
LED02	To create a conducive environment for economic development, investment attraction and job creation	0.5	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	0	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2025	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	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 2025	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
LED04	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2025	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports Council	Number of LED Forum reports submitted to Council	2 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2025	In house	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
							Q1	Q2	Q3	Q4				
LED06	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2025	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports
LED07	To create a conducive environment for economic development, investment attraction and job creation	0.5	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2025	In house	0	1 Stakeholder engagement meeting held for Moloto Road Development	0	1 Stakeholder engagement meeting held for Moloto Road Development	2 Stakeholder engagements meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED08	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2025	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic	0.5	Consulting and attracting of new	100% Consulting and attracting of	100% Consulting and attracting of	100% Consulting and attracting of	In house	100% Consulting and attracting of	100% Consulting and attracting of	100% Consulting and attracting of	100% Consulting and attracting of	100% Consulting and attracting of	New business development	Attendance registers and reports

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 3														
LED10	development, investment attraction and job creation		Business Investments	new Business Investments	new Business Investments	new Business Investments by 30 th June 2025	In house	new Business Investments	new Business Investments	new Business Investments	new Business Investments	new Business Investments	(Resolutions)	
	To create a conducive environment for economic development, investment attraction and job creation	0.5	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	71 SMME's and Cooperatives trained and developed	40 SMME's and Cooperatives trained and developed by 30 th June 2025	In house	10 SMME's and Cooperatives trained and developed	10 SMME's and Cooperatives trained and developed	10 SMME's and Cooperatives trained and developed	10 SMME's and Cooperatives trained and developed	40 SMME's and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports
LED11	To create a conducive environment for economic development, investment attraction and job creation	0.5	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	94 Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives by 30 th June 2025	In house	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives	Create sustainable businesses	Attendance registers and reports
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	3 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted by 30 th June 2025	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED13	To create a conducive environment for economic development, investment attraction and job creation	0.5	Registration of SMME's and Cooperatives	Number of SMME's and Cooperatives	35 SMME's and Cooperatives registered	100% SMME's and Cooperatives	In house	100% SMME's and Cooperatives	100% SMME's and Cooperatives	100% SMME's and Cooperatives	100% SMME's and Cooperatives	100% SMME's and Cooperatives	Create sustainable businesses	Data log

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KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
							Q1	Q2	Q3	Q4					
	development, investment attraction and job creation		s on Municipal data base	s registered on Municipal data base	on Municipal data base	s registered on Municipal data base by 30 th June 2025		s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base			
LED14	To create a conducive environment for economic development, investment attraction and job creation	0.5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	23 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2025	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	
LED15	To create a conducive environment for economic development, investment attraction and job creation	0.5	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued, by 30 th June 2025	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.	
LED16	To create a conducive environment for economic development, investment attraction and job creation	0.5	Inspection of businesses	Number of Businesses inspection conducted	49 Business inspection conducted	48 Business inspections conducted by 30 th June 2025	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated businesses	Inspection register	

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3				Q4
LED17	To Create a conducive environment for economic development and job creation	0.5	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	23 of SMMEs benefiting from Municipal support through tools of trade	14 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2025	R 2 000 000	0	Advertisement of SMMEs support through tools of trade	0	Delivery of tools of trade to 14 SMME's	14 of SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices
LED18	To Create a conducive environment for economic development and job creation	0.5	Promotion of Tourism through Street Market	Number of Tourism Promotions through Street Market	0	2 Tourism Promotion through Street Market hosted by 30 th June 2025	R 400 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted, and 2 Street markets hosted	0	0	2 Tourism Promotion through Street Market hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development and job creation	0.5	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Travel) event attended by the 30 th of June 2025	R 200 000	1 Preparatory meeting conducted with the SMME's	Identification of participants	Registration to participate at the Tourism Indaba (Africa Travel) event	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, List of SMME and Proof of Purchase
LED30	To Create a conducive environment for economic development	0.5	Art and Cultural Festival (Zikhakhazi se	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2025	R 600 000	1 Preparatory meeting conducted	0	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

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KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
		PROJECT NAME/DES CRPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R	
							Q1	Q2	Q3	Q4					
	and job creation	Ngesikhenu)													

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4 CT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2025	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2025	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st December 2024	0	1 Audit action plan developed	0	0	1 Audit action plan developed	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJ CT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DFS04	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue collection in line with the budgeted financial performanc e	Amount revenue collected excluding grants	R381 635 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2025 (R381 635 000)	In house	R37 908 750	R37 908 750	R37 908 750	R97 908 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
					R 65 828 000 Property Rates collected	1. Property Rates (R65 828 000)	In house	R16 457 000	R16 457 000	R16 457 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 154 513 000 Service charges collected	2. Service charges (R154 513 000)	In house	R38 653 250	R38 653 250	R38 653 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 12 303 000	3. Investment Revenue (R12 303 000)	In house	R3 075 750	R3 075 750	R3 075 750	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4						
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	N/A		R158 891 000 Other Revenue collected	4. Other own Revenue (R158 891 000)	In house	R38 722 750	R38 722 750	R39 722 750	R39 722 750	R39 722 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			
		0.5		R 806 392 000 Transfers collected	Transfers (R806 392 000)	In house	R202 130 667	R202 130 667	R202 130 667	R202 130 667	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan				
		0.5	Provision of services to indigent households	Number of 806 households earning less than R4 180 per month with access to free basic services	132 households earning less than R 1 960 per month with access to free basic services	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	Improve service delivery	Indigent register			

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS07	and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 2025	In house	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2025	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DFS09	To improve the financial status of the Municipality through prudent budget planning,	0.5	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by	R 3 043 433	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DFS10	stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 2025	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 12 reports	
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2025	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOL ID OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS12	revenue collection 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 2025	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	Improve services delivery	Council resolution	
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 th June 2025	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation by 30 th June 2025	In house	0	0	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted	Improve services delivery	2 Stock take reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS15	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2025	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	Achieve clean audit	Valuation report	
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	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 2025	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	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DFS17	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 procured through a competitive bidding process report to Council. (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above by 30th June 2025)	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above)	Improve service delivery	Council resolution	
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R 200 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure by 30th June 2025	In house	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and award register	
DFS19	To improve the financial status of the	0.5	Submission of goods and	Number of goods and services	3 Goods and services	4 Goods and services	In house	1 Goods and services	1 Goods and services	1 Goods and services	4 Goods and services	Improve service delivery	Council resolution	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3		Q4						
												services procured through deviation process reports to Council (R0- R200 000)	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council			
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2025	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution		
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2025	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution		

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOL ID OF EVIDENC E		
		WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R
								Q1	Q2	Q3	Q4			
DFS22	revenue collection 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 2025	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	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 2025	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	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	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS25	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection.	0.5	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation by 30th June 2025	In house	0	1 inventory reconciliation conducted	0	1 inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
DFS26	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 plan developed for Municipal fleet by 30th June 2025	In house	1 Operational plan developed for Municipal fleet	0	0	0	1 Operational plan developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DFS27	To improve organizational efficiency and promote a culture of professional	0.5	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet	12 repairs and maintenance reports of Municipal fleet produced	12 repairs and maintenance reports of Municipal fleet	R 2 800 000	3 repairs and maintenance reports of Municipal fleet produced	3 repairs and maintenance reports of Municipal fleet produced	3 repairs and maintenance reports of Municipal fleet produced	3 repairs and maintenance reports of Municipal fleet produced and	12 repairs and maintenance reports of Municipal fleet	Availability and reliable Municipal fleet	Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
								Q1	Q2	Q3	Q4			
	conduct in order to render quality services.			produced and submitted to the HOD	and submitted to the HOD	produced and submitted to the HOD by 30 th June 2025		and submitted to the HOD	and submitted to the HOD	and submitted to the HOD	submitted to the HOD	produced and submitted to the HOD		
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	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 2025	R 22 335 677	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
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2025	R 1 578 179	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Purchase of the yellow fleet truck and trailer (lowbe d) through own funding	% progress on purchase of the yellow fleet moving truck and trailer through own funding	100% Procurement and delivery of truck and trailer (lowbe d) *30% Term of	100% Procurement and delivery of truck and trailer (lowbe d) by 30 th June 2025:	R 3 700 000	100% progress: *30% Term of Reference for supply, *20% Appointment of supply -	0	0	0	100% Progress: Procurement and delivery of truck and trailer (lowbe d) *30% Term of	Availability and reliable Municipal fleet	Delivery Note, Trucks Registration Documents

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Reference for supply, *20% Ap pointment of supply – transversal tender: *50% procurement and delivery of truck and trailer (lowbe management)	*30% Term of Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer (lowbe management)	transversal tender, *50% procurement and delivery of truck and trailer					Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer (lowbe management)		

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of households provided with access to water	64 169 households provided with access to 6kl free basic water	64 103 households provided with access to water by 30 th June 2025	R 163 594 998	64 151 households provided with access to water	64 151 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 169 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water 30 th June 2025	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water	46 460 Households with access to water through water delivery by 30 th June 2025	R 19 248 056	46 412 Households with access to water through water	46 412 Households with access to water through water	46 460 Households with access to water through water	46 460 Households with access to water through water	46 460 Households with access to water through water	Improve water supply	Coordinates of jobs tanks, GIS Data, Gantry load truck register, Register at point.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS04	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Testing Water Samples	% of water quality samples supplied to consumers compliant to (SANS:241)	494 Water Samples Tested	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241) by 30 th June 2025	R 1 265 624	150 Water Samples Tested	150 Water Samples Tested	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	Improved quality water supply	Water quality reports of delivery	
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Empumeleleni Water Infrastructure, (Multi-Year Project) – Ward 9	% progress in the Upgrading of Empumeleleni Water Infrastructure – Phase 3	90% Progress: Construction of Sheldon Empumeleleni Water Infrastructure – Phase 3; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	100% Progress: Construction of Sheldon Empumeleleni Water Infrastructure – Phase 3 by 30 th September 2024 *Pipe Specials 5%; *Commissioning of the Project 5%	R 2 992 799	100% Progress: *Pipe Specials 5%; *Commissioning of the Project 5%	0	0	0	Improved water supply infrastructure	Monthly progress reports. Completion certificates.	

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KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTF OLIO OF EVIDEN CE
			Q1	Q2	Q3	Q4											
							*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%; *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%.										

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KPA: 5		BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DTS00	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infra Pipelines	50% Progress: Upgrading of Sheldon Water Infrastructure - Phase 1 by 31 st December 2024 *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specials 15%;	100% Progress: Upgrading of Sheldon Water Infrastructure - Phase 1 by 31 st December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 10%	R 8 405 957	70% Progress: * Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%;	100% Progress: Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%	0	0	100% Progress: Upgrading of Sheldon Water Infrastructure - Phase 1 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR
							Q1	Q2	Q3	Q4				
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	50% Progress Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Technical Report 5%, Preliminary Design report 5%, Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5%	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 th June 2025 *Excavation 10% *Laying of Pipes 10%	R 10 479 230	60% Progress: *Excavation 5%; *Laying of Pipes 5%	70% Progress: *Excavation 5%; *Laying of Pipes 5%	0	0	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Excavation 10% *Laying of Pipes 10%	Improved water supply infrastructure	Monthly progress reports.
DTS13	To provide households with basic services	0.5	Installation of Water	Number of progress reports on	12 progress reports on	12 progress reports on installation	R 1 662 647	3 progress reports on	3 progress reports on	3 progress reports on	3 progress reports on	12 progress reports on	Improved water	4 progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		Meters (Bulk) (Ward 1-32)	Installation of Water Meters	installation of meters	of meters by 30 June 2025.	R 9 952 058	installation of meters	installation of meters	installation of meters	installation of meters	supply infrastructure	reports on Installation of Water Meters in All Wards.	
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2025	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards.	
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of Telemetry System	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system by 30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	50% Progress: Installation of telemetry system by 30 th September 2024 Installation of telemetry system and Testing 10%	R 2 745 871	50% Progress: *10% Installations of telemetry system and testing	0	0	50% Progress: Installation of telemetry system by 30 th September 2024 Installation of telemetry system and Testing 10%	Improved water supply infrastructure	Monthly progress reports.	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% Installation of telemetry system and Testing	30% Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1 by 30 th June 2025. *Preliminary Design Report 5%. *Terms of Reference for Contractor 5% Design	R 1 874 019	25% progress *Preliminary Design Report 5%, Detailed Design Report 10%;	30% progress Terms of Reference for Contractor 5%	0	0	30% Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1: *Preliminary Design Report 5%. *Terms of Reference for Contractor 5% Design Report 10%;	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contractor

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 10% Bedding 5%; *Laying of Pipes 10%	60% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 31 st December 2024 Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	R 12 000 000	52.5% Progress: Excavation 2.5%	60% Progress: Bedding 2.5%; *Laying of Pipes 5%	0	0	60% Progress: Upgrading of Water Infrastructure – Phase 1 by Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports
DTS18	To provide households with basic services including water, adequate sanitation, adequate public	0.5	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando)	% progress in the Replacement of Asbestos Pipes – THLM –	100% Progress: Replacement of Asbestos Pipes – THLM	100% Progress: Replacement of Asbestos Pipes – THLM by	R 10 454 816	30% Progress: Appointment of Contractor 10%	55% Progress: Excavation 5% *Replacement of	100% Progress: Excavation 5% *Replacement of	0	100% Progress: Replacement of Asbestos Pipes	Improved water supply infrastructure	Appointment letter for Contractor

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
	lighting and accessible road		Water Infrastructure Pipework (Multi-Year Project)	(Bomando Water Infrastructure Pipework)	*Appointment of Contractor 10%. *Site Establishment 15%. *Excavation 10%. *Replacement of Asbestos Pipes 10%. *Laying of New Pipes 20%. Replacement of Asbestos Pipes 10%. Testing of Pipes 20%. Commissioning of Project 5%*	31 st March 2025: *Appointment of Contractor 10%. *Site Establishment 15%. *Excavation 15%. *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20%. Testing of Pipes 20%. Commissioning of Project 5%*	*Site Establishment 15%. *Excavation 5%	Asbestos Pipes 10%. *Laying of New Pipes 10%	Asbestos Pipes 5%. *Laying of New Pipes 10%. Testing of Pipes 20%. Commissioning of Project 5%*	*Appointment of Contractor 10%. *Site Establishment 15%. *Excavation 15%. *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20%. Testing of Pipes 20%. Commissioning of Project 5%*			Monthly progress reports. Completion certificates	
DTS19	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM *Appointment of	100% Progress: Refurbishment and Equipping of Boreholes within THLM by 30 th June 2025	0	50% Progress *Appointment of Contractor 10%. *Site Establishment 15%. *Refurbishment of	70% Progress *Refurbishment of boreholes 20%	100% Progress *Refurbishment of boreholes 20% completion and commissioning of	100% Progress Refurbishment and Equipping of Boreholes within THLM *Appointment of	Improved water supply infrastructure	Appointment of contractor, Monthly progress reports	

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BASIC SERVICE DELIVERY														
KPA: 5	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Mzimuhle, Wolvenkop and Viaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolvenkop and Viaaklaagte Water Infrastructure	Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	*Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	R19 500 000		boreholes 5%; *Refurbishment of boreholes 20%*	Project 10%*	Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	Improved water supply infrastructure	Completion certificates	
					25% Progress: Mzimuhle, Wolvenkop and Viaaklaagte – Phase 1 by 30th June 2024; Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of	100% Progress: Mzimuhle, Wolvenkop and Viaaklaagte – Phase 1 by 30th June 2025; *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 2		50% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%.	65% Progress: *Excavation 5%; *Bedding 5%; *Laying of Pipes 1 5%	80% Progress: *Backfilling and Compaction of Trenches 10%; *Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Mzimuhle, Wolvenkop and Viaaklaagte – Phase 1 *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 2 5% *Backfilling	Appointment of Consultant, Monthly Progress Reports Completion Certificates	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTF OLIO OF EVIDE NCE
								Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tseefontein in K Waste Water Treatment Works, Phase 2	% progress in the Tseefontein K Waste Water Treatment Works, Phase 2	Reference for Contractor 5%;	5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	R 3 500 000	85% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	95% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	97% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 3%*	and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
DT854	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	*Detailed Design report 5% *Terms of reference 5% *Appointment of Contractor 5% *Site Establishment 30% *Setting Out 5% *Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% Testing of Pipes and Commissioning of Project 5%*	R 5 355 184	20% Progress Appointment of Consultant 5% *Preliminary Design Report 5% *Detailed Design Report 5%	0	0	60% Progress Appointment of Contractor 5% *Site Establishment 5% *Salting Out 10% Excavation	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DTS55	To provide household with basic services	0.25	Upgrading of Water Infrastructure	% Progress in the upgrading	0	Supply by 30 th June 2025 Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%; *Settling Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%.	R 500 000	5% progress *Appointment	12.5% progress *Developing	15% progress	20% progress	Water Supply Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%; *Settling Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%.	Improved water supply	Report, Term of Reference for Contractor or monthly progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
	including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure in Kings Park Ward 32- (Designs)	of Water Infrastructure of Kwamthlang a B		Upgrading of Water Infrastructure Kwamthlang a B Ward 32- by the 30 th of June 2025: *Appointment of Consultant 5%; *Development of Technical Report 2.5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	5% *Appointment of Consultant 5%	12.5% *Development of Inception Report 5%; *Development of Technical Report 2.5%;	18% *Preliminary Design Report 2.5%.	*Detailed design report 5%	of Water Infrastructure Kwamthlang a B Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%.	Infrastructure	Consultant Inception Report, Technical Report, preliminary Design report Detailed design report
DTS66	To provide households with basic services including water, adequate sanitation, adequate public	0.25	Upgrading of Water Infrastructure in Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	20% progress: Upgrading of Water Infrastructure Kings Park Ward	5% *Appointment of Consultant 5%	12.5% *Development of Inception Report 5%; *Development of Technical Report 2.5%.	18% *Preliminary Design Report 2.5%.	20% *Detailed design report 5%	20% progress: Upgrading of Water Infrastructure Kings Park Ward	Improved water supply infrastructure	Appointment of Consultant Inception report,

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
								Q1	Q2	Q3	Q4				
KPA-5	lighting, and accessible road					32- by the 30 th of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%					32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%		report, Technical Report, preliminary Design report Detailed design report		
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tsefontein K Waste Water Treatment Works, Phase 2	% progress in the Tsefontein K Waste Water Treatment Works, Phase 2	75% Progress: Tsefontein K Waste Water Treatment Works, Phase 2 (sewer Reticulation)	100% Progress: Tsefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 30 th	R 12 000 000	88% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and	95% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and	97% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 3%*	100% Progress: Tsefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) Excavation 5%	Improved water supply infrastructure	Monthly progress Reports Completion certificates	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			Q4	
				<ul style="list-style-type: none"> *Technical Report 5% *Preliminary Design report 5% *Detailed Design report 5% *Terms of reference 5% *Appointment of Contractor 5% *Site Establishment 30% *Setting Out 5% *Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% 	<ul style="list-style-type: none"> March 2025: Excavation 5% Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% Testing of Pipes and Commissioning of Project 5%* 	<ul style="list-style-type: none"> Compaction of Trenches 2,5% 	<ul style="list-style-type: none"> Compaction of Trenches 2,5% 				<ul style="list-style-type: none"> Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% Testing of Pipes and Commissioning of Project 5%* 	<ul style="list-style-type: none"> Improved Sanitation Infrastructure 		
DTS23	To provide household with basic services including water, adequate sanitation, adequate public	0.5	Tweefontein K.Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K.Waste Water	20% Progress: Tweefontein K.Waste Water Treatment	50% Progress: Tweefontein K.Waste Water Treatment Works,	R 10 000 000	0	40% Progress: *Appointment of Contractor 5%,	45% Progress: *Construction 5%	50% Progress: *Construction 5%	50% Progress: Tweefontein K.Waste Water Treatment	Improved Sanitation Infrastructure	Appointment of contract or, Monthly progress

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
	lighting and accessible road			Treatment Works Ward 13	Works, Phase 2 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%	Phase 3 by 30 th June 2025 *Appointment of Contractor 5%; **Site Establishment 5%; *Construction 20%			*Establishment 5%; *Construction 10%*				Works, Phase 3 *Appointment of Contractor 5%; **Site Establishment 5%; *Construction 20%		Reports.
DTSZ4	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Oxidation Ponds Kwamhlang a Phase 2 - Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Kwamhlang a Oxidation Ponds	90% progress: Upgrading of Kwamhlang a Oxidation Ponds Works *Term of Reference for Contractor 20%; *Site Establishment 15%; *Construction 50%*Appointment	100% progress: Upgrading of Kwamhlang a Oxidation Ponds Works by the 31 st of December 2024 *Completion 10%	R 10 690 000	95% progress: *Completion 5%	100% progress: *Completion 5%	0	0	100% progress: Upgrading of Kwamhlang a Oxidation Ponds *Completion 10%	Improved Sanitation Infrastructure	Completion certificates	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	15% Contractor 5%	40% progress: Construction of alternative sanitation system by 30 th June 2025; (Phase 1) *Appointment of Contractors 5%; Site Establishment for Contractors 5%;	R 2 641 573	0	0	20% progress: *Appointment of contractors 5%.	40% progress: Site Establishment 5% Construction of alternative sanitation system 15%	40% progress: Construction of alternative sanitation system (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%	Improved Sanitation Infrastructure	Appointment letter Monthly progress reports
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Kwamhlang and Tweefontein Wastewater Treatment	Number of Household provided with Basic sanitation	2 435 Households provided with Basic sanitation	2426 Households provided with Basic sanitation by 30 th June 2025	In house	2 442 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate	0.5	Sewage services (Operation and maintenance	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	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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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS67	sanitation, adequate public lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrade of Sewer Infrastructure Kwamthlang a B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kwamthlang a B	0	20% progress: Upgrading of Sewer Infrastructure Kwamthlang a B Ward 32- by the 30 th of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	R 600 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%;	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure Kwamthlang a B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	Improved Sanitation Infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report, Detailed design report.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DT588	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Sewer Infrastructure in the Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	20% progress: Upgrading of Sewer Infrastructure in the Kings Park Ward 32- by the 30 th of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	R 500 000	5% progress: *Appointment of Consultant 5%	12.5% progress: *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress: *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure in the Kings Park Ward 32-; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	Improved Sanitation Infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report
ELECTRICITY														
DT530	To provide household with basic services including water, adequate	0.5	Electrification of Households in Mcloto (Matshane	% progress in the Electrification of Households	90%	100% Progress: Electrification of Households	R 1 022 965	95% Progress: *Completion 5%	0	100% Progress: *Completion 5%	0	100% Progress: Electrification of Households	Improved lighting infrastructure	Completion certification

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		& DK) – Ward 2 350 Households	Households in Moloto (Matishane & DK) – Ward 2- Ward 2- Households	In Moloto (Matishane & DK) – Phase 2 by 30 th June 2024; *Appointment of Contractors 10%; Electrification 80%	In Moloto (Matishane & DK) – Phase 2 by 31 st March 2025 *Completion 10%						in Moloto (Matishane & DK) – Completion 10%		
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Magodongo – Ward 3 250 Households	% progress in the Electrification of Households in Magodongo – Ward 3-	90% Progress: Electrification of Households in Magodongo – Ward 3 *Appointment of Contractors 10%; Electrification 80%	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th June 2025 *Completion 10%	R 2 264 035	95% Progress: *Completion 5%	0	0	100% Progress: *Completion 5%	100% Progress: Electrification of Households in Magodongo - *Completion 10%	Improved lighting infrastructure	Completion certificates
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	100% Progress: Installation of High Mast lights *MIG Business Plan 5%, *Electrification 80%	100% Progress: Installation of High Mast lights by 30 th June 2025; *Allocation of	R 8 000 000	10% Progress: *Allocation of contractors 5%; *Site Establishment 5%	40% Progress: Excavation for Foundations 10%; *Casting of	90% Progress: *Installation of High mast lights 50%	100% Progress: *Testing and Commissioning 10%	100% Progress: Installation of High Mast lights *Allocation of contractors 5%; *Site	Improved lighting infrastructure	Allocation Letters Monthly Progress Reports Completion

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
DTS69	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of Empumeleni Households 350 (Pre-Engineering)	% progress in the Electrification of Empumeleni Households (Pre-Engineering)	Detailed Assessment 10%, *Terms of Reference 5%, Appointment of Contractor 5%, Site Establishment 15%, *Construction of Plinths 20%, *Installation 35%, *Commissioning of High mast lights 5%	contractors 5%, *Site Establishment 5%, Excavation for Foundations 10%, *Casting of Foundations 20%, *Installation of High mast lights 50%, *Testing and Commissioning 10%	R 200 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress *Detailed design report 5%	20% Progress: Electrification of Empumeleni (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception	Improved lighting infrastructure	Appointment of Consultant Inception report; Technical Report, preliminary Design report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3		
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of Kwamhlang Households (Pre-Engineering)	% progress in the Electrification of Kwamhlang Households (Pre-Engineering)	0	20% Progress: Electrification of Kwamhlang Households (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% Progress: Electrification of Kwamhlang Households (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report	Improved lighting infrastructure Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
DTS61	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	0	100% Progress: Feasibility Study for an Electricity Distribution License by 30 June 2025; *Appointment of Consultant 5%; * Feasibility Study 95%	R 1 000 000	5% progress *Appointment of Consultant 5%	25% progress *Feasibility Study 20%	65% progress *Feasibility Study 40%	100% progress *Feasibility Study 35%	100% Progress: Feasibility Study for an Electricity Distribution License by *Appointment of Consultant 5%; * Feasibility Study 95%	Improved lighting infrastructure	Appointment of Consultant Monthly Progress reports Feasibility study report
DTS35	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 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	80% Progress: Construction of 1km Phola Park Bus to Sheldon and Taxi Route - Ward 6 by	R 6 700 000	85% Progress: Construction of Stormwater drainage system 5%.	90% Progress: *Construction of road layers 5%	98% Progress: *Installation of Paving 8%.	100% Progress: *Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	Improved road infrastructure	Monthly Progress reports, Completion certificates	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	15% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%.	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2025	R 10 000 000	30% progress: *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%.	35% progress: *Construction of roadbed 5%	37.5% progress: *Construction subbase layers 2.5%	40% progress: *Construction subbase layers 2.5%	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Terms of Reference 5%*	Improved road infrastructure	Term of Reference for Contract or Appointment of Contractor or Monthly progress
			30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 40%	30 th June 2025 Construction of Stormwater drainage system 5%. *Construction of road layers 5%. *Installation of Paving 8%. *Completion of 1km 2%	Construction of Stormwater drainage system 5%. *Construction of base layers 5%. *Installation of Paving 8%. *Completion of 1km 2%									

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Upgrading of Twefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Twefontein E Bus Route, Ward 15	*Preliminary Design Report 5%, *Detailed Design Report 5%	*Terms of Reference 5%, *Appointment of Contractor 5%, *Site Establishment 15%, *Construction of roadbed 5%, *Construction in subbase layers 5%	R 5 000 000	30% progress *Terms of Reference 5%, *Appointment of Contractor 5%, *Site Establishment 15%.	40% progress *Construction of roadbed 10%*	45% progress *Construction in subbase layers 5%	50% progress *Construction in subbase layers 5%	*Appointment of Contractor 5%, *Site Establishment 15%, *Construction of roadbed 5%, *Construction in subbase layers 5%	Improved road infrastructure	Term of Reference for Contract or, Appointment of Contractor, Monthly progress Reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	90% Rehabilitation of roads (Phase 1) *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment	100% progress: Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5%, * Site Establishment 5%, *Rehabilitation of roads 5%	45% progress: Rehabilitation of roads 30%	75% progress: Rehabilitation of roads 30%	100% progress: Rehabilitation of roads 20% *Completion of Rehabilitation 5%	100% progress: Rehabilitation of roads by Allocation letter to contractors 5%; Establishment 5%; Rehabilitation of roads 85%; Completion 5%	Improved road and stormwater infrastructure	Appointment letter; Monthly progress reports; Completion certificates	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	nt 15%. *Rehabilitation of roads 45% 20% progress: Construction of Sun City A Bus and taxi Route *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%;	65% progress: Construction of Sun city A Bus and taxi Route by 30 th June 2025. *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10%;	R 6 000 000	25% progress: *Terms of reference 5%,	45% progress: *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10%;	55% progress: *Construction 10%	65% progress: *Construction 10%	65% progress: Construction of Sun city A Bus and taxi Route *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%;	Improved road infrastructure	Terms of reference Appointment letter Monthly Progress reports
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Upgrading Kwaqagafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaqagafontein C Link Road from gravel to paved	25% progress: Upgrading of Kwaqagafontein C Link Road from gravel to paved Ward 26 *MIG Business Plan 5%.,	30% progress: Upgrading of Kwaqagafontein C Link Road from gravel to paved Ward 26 by 30 th September 2024	R 627 835	30% progress *Terms of Reference 5%*	0	0	0	30% progress: Upgrading of Kwaqagafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%*	Improved road infrastructure	Terms of reference Appointment letter, Monthly progress reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS62	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Moloto South Bus Route - Ward 1 MIG (0.4km)	% progress in the Construction of Moloto South Bus Route	*Appointment of Consultants 5% *Preliminary Design Report 5% *Detailed Design Report 10% 20% progress: Construction of Moloto South Bus Route *MIG Business Plan 5% Appointment of Consultants 5% Preliminary Design Report 5% *Detailed Design Report 5%	30% progress: Construction of Moloto South Bus Route by 30 th June 2025; *Terms of reference 5%.	30% progress: *Terms of Reference 5%*	0	0	0	30% progress: Construction of Moloto South Bus Route and taxi *Terms of reference 5%	Improved road infrastructure	Terms of reference Appointment letter Monthly Progress reports
DTS63	To provide household with basic services including water, adequate sanitation, adequate public	0.25	Construction of Buhlebesizwe Roads and Stormwater Bus Route	% progress in the Construction of Buhlebesizwe Roads and Stormwater Bus Route	0 *Appointment of Consultant 5% *MIG	20% progress: Construction of Buhlebesizwe Roads and	7.5% progress: *Appointment of Consultant 5% *MIG	10% progress: *Development of Inception Report 2.5%.	20% progress: *Preliminary Design Report 5%.	20% progress: Construction of Buhlebesizwe Roads and	20% progress: Construction of Buhlebesizwe Roads and	Improved road infrastructure	Appointment of Consultant

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS64	lighting, and accessible road		Ward 16 – MIG (Designs)	Stormwater Bus Route		Stormwater Bus Route by 30 th June 2025; *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 800 000	Business Plan 2.5%.			*Detailed Design report 5%	Stormwater Bus Route *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	MIG Business Plan Inception report, preliminary design report Detailed design report	
	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Empumelelweni Bus Road Ward 08 (Designs)	% progress in the Construction of Empumelelweni Bus Road	0	20% progress: Construction of Construction of Empumelelweni Bus Road by 30 th June 2025 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception	R 800 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	18% progress *Development of Inception Report 2.5%;	20% progress: *Preliminary Design Report 5% *Detailed Design report 5%	20% progress: Construction of Construction of Empumelelweni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report	

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%						Design Report 5%; *Detailed Design Report 5%		Detailed design report
DTS65		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Msholozhi Road Ward 04	% progress in the Construction of Msholozhi Road	0	25% progress: Construction of Msholozhi Road by 30th June 2025; *Appointment of Consultants 5%; *MIG Business Plan 2.5%.	R 800 000	7.5% progress: *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress: *Development of Inception Report 2.5%;	0	20% progress: *Preliminary Design Report 5%. *Detailed Design Report 5% *Terms of reference 5%	25% progress: Construction of Msholozhi Road *Appointment of Consultants 5%; *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report
DTS66		To provide household with basic services including water, adequate	0.25	Construction of Boekenhouthoek Road (Mohlamonts)	% progress in the Construction of Boekenhout	0	25% progress: Construction of Boekenhout	R 800 000	7.5% progress: *Appointment of Consultant	10% progress: *Development of Inception	0	25% progress: *Preliminary Design Report 5%	25% progress: Construction of Boekenhout	Improved road infrastructure	Appointment of Consultant

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KPA: 5 PROJEC T CODE	BASIC SERVICE DELIVERY										PORTF OLIO OF EVIDE NCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3				Q4
	sanitation, adequate public lighting, and accessible road		Ward 24 yane)	hoek Road (Mohlamonyane) - Ward 24		hoek Road (Mohlamonyane) - Ward 24 by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%*Terms of Reference 5%		5%; *MIG Business Plan 2.5%;	Report 2.5%;		*Detailed Design report 5%; *Terms of Reference 5%	hoek Road (Mohlamonyane) - Ward 24 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%		MIG Business Plan Inceptio n report, prelimin ary design report Detailed design report
DTS67	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Stormwater Drainage Channel Size and Pavement Layer - Mandela	% progress in the Upgrading of Stormwater Drainage Channel Size and Pavement Layer - Mandela	0	100% Progress: Upgrading of Stormwater Drainage Channel Size and Pavement Layer - Mandela by 30 th June 2025	R700 000	0	0	0	100% Progress: Construction 75%, Completion 25%	100% Progress: Upgrading of Stormwater Drainage Channel Size and Pavement Layer - Mandela	Improved road infrastructure	Progress report or completion certificate

MUNICIPAL DISASTER RESPONSE GRANT

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DTS68	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Drift - Moloto North	% progress in the Construction of Drift - Moloto North	0	Construction 75%, Completion 25%	0	0	0	0	100% Progress: Construction of Drift - Moloto North	Construction 75%, Completion 25%	Improved road infrastructure	Progress report or completion certificate
DTS69	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Stormwater Drainage Channels and Pavement Layer - Leratong	% progress in the Construction of Stormwater Drainage Channels and Pavement Layer - Leratong	0	100% Progress: Construction of Stormwater Drainage Channels and Pavement Layer - Leratong 30 th June 2025	R500 000	0	0	0	100% Progress: Construction of Stormwater Drainage Channels and Pavement Layer - Leratong	Construction 75%, Completion 25%	Improved road infrastructure	Progress report or completion certificate

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DTS70	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Samarobog	% progress in the Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Samarobog	0	100% Progress: Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Samarobog by 30 th June 2025 Construction 75%, Completion 25%	R1 500 000	0	0	0	100% Progress: Construction 75%, Completion 25%	100% Progress: Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Samarobog Construction 75%, Completion 25%	Improved road infrastructure	Progress report or completion certificate
DTS71	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Diverting and Extending Stormwater Drainage Channel	% progress in the Diverting and Extending Stormwater Drainage Channel	0	100% Progress: Diverting and Extending Stormwater Drainage Channel by 30 th June 2025 Construction 75%, Completion 25%	R1 500 000	0	0	0	100% Progress: Construction 75%, Completion 25%	100% Progress: Diverting and Extending Stormwater Drainage Channel Construction 75%, Completion 25%	Improved road infrastructure	Progress report or completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SPORTS AND WASTE REMOVAL														
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Upgrading of Kwaqagafont stadium (Ward 26) - Phase 1	% progress in the Upgrading of Kwaqagafont stadium (Ward 32)	78% Progress: Upgrading of Kwaqagafont stadium (Ward 26) Technical Report 5%, *Appointment of Consultants 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, *Site establishment 15% *Construction 30%	100% Progress: Upgrading of Kwaqagafont stadium (Ward 26) by 30 th June 2025 *Construction 22%, *Commissioning and completion 3%	R 14 860 000	85% Progress *Construction 10%	95% Progress *Construction 10%	97% Progress *Construction 2%	100% Progress Commissioning of Project 3%*	100% Progress: Upgrading of Kwaqagafont stadium (Ward 26) *Construction 25%, *Commissioning and completion 3%	Improved recreational infrastructure	Monthly progress reports Completion Certificates
DSS17	To create a safe clean and healthy	0.5	Construction of Kwaqagafont	% Progress in the design and	10% Progress: Design and	30% Progress: Design and	R 200 000	20% Progress: Design and	0	25% Progress: Design and	30% Progress: Design and	30% Progress: Design and	Improved	Technical Report,

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	environment conducive for social development and recreation		ein Sports, Arts and Cultural Centre, (Ward 31)	construction of Kwaggafont ein Sports, Arts and Cultural Centre (Ward 31)	Design and Construction of Kwaggafont ein Sports, Arts and Cultural Centre (Ward 31) Appointment of consultant 5%; *Technical Report 5%	Construction of Kwaggafont ein Sports, Arts and Cultural Centre (Ward 31) by 30 th June 2025: *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%		*Technical Report 5% *MIG Business Plan 5%.		*Inception Report 5%	*Preliminary Design Report 5%	Construction of Kwaggafont ein Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	recreational infrastructure	MIG Business Plan, inception report, Preliminary Design report
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	15% Progress: Construction of Phumula Sports, Arts and Cultural Centre *MIG Business Plan 5%. *Preliminary Design Report 5%; Detail	55% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2025: Terms of reference for Contractor 5%, Appointment	R 4 140 000	0	0	20% Progress Terms of reference for Contractor 5%,	Progress 55%. Appointment of Contractor 5%; Site establishment 10%; Construction 20%	Design and construction of Phumula Sports, Arts and Cultural Centre; Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business Plan, Preliminary Design report

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement of 1 x Bulldozer for the landfill site *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site.	100% Progress: Procurement of and Delivery of waste Compactor Trucks by 30th June 2025; *30% Term of Reference for supply, *20% Appointment of supplier *50% Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	R 8 481 000	0	0	0	0	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note: Trucks Registration Documents
DSS22	To create a safe clean and healthy environment	0.25	Upgrading of Kwekwe Stadium	% progress in the Upgrading of	10% progress: Upgrading of	55% progress: Upgrading of	R 10 000 000	20% Progress: *Preliminary Design	35% Progress: *Terms of reference	45% Progress: *Construction 10%	55% Progress: *Construction 10%	55% progress: Upgrading of	Improved recreational	Appointment of consultant

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
KPA: 5	conducive for social development and recreation		(Multi-Year Project) - Ward 32 - Phase 2 - MIG	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025: *MIG Business Plan 5%, Appointment of Consultants 5%,	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025: *Preliminary Design Report 5%, *Detailed Design Report 5%, **Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	Report 5%; *Detailed Design Report 5%,	5%, *Appointment of contractor 5%, *Site Establishment 5%			KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	Infrastructure	Preliminary Design report, Detail design report, Terms of Reference, Appointment contract of Monthly Progress reports.	
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure (MIG)	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Reports	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Budget Expenditure 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	by 30 th June 2025 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2025	R 60 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2025	R 3 587 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 5. BASIC SERVICE DELIVERY (SOCIAL SERVICES)

KPA: \$ PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E	
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024		REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3				Q4
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	278 FTE's (245 work opportunities created)	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2025	R 8 517 000	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appoint ment letters/ contracts of employe ment
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Refuse Removal Themblise Areas	Number of Households with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly by 30 th June 2025	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Number of road blocks conducted	46 road blocks conducted	36 road blocks conducted 30 th June 2025	In house	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendanc e registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social	0.5	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth y	2 literacy & heritage, storytelling, library week and youth	4 literacy & heritage, storytelling, library week and youth campaigns	In house	1 storytelling or book reading conducted.	1 library week and back to school campaigns conducted.	1 youth campaigns conducted	1 youth campaigns conducted	4 literacy & heritage, storytelling, library week and youth	Educated and well-informed community	Attendanc e registers and reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2		Q3	Q4					
	development and recreation			campaigns conducted	campaigns conducted.	conducted by 30 th June 2025	In house							campaigns conducted.		
DSS05	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	2 orientation, children's day, read aloud, world book day campaigns conducted and display.	4 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2025	In house	1 orientation day and display campaigns conducted.	1 children's day and display campaigns conducted.	1 read aloud and display campaigns conducted.	1 world book day and display campaign conducted.	4 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well- informed community	Attendanc e registers and reports		
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	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 2025	In house	2 HIV/AIDS campaigns and diatogues 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	Attendanc e registers and reports		
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	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	17 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	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	Attendanc e registers and reports		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS08	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Acquisition of machinery and equipment (Speed Camera)	Number of machinery and equipment to be procured (Speed Camera)	0	1 machinery and equipment to be procured (Speed Camera) by 30 th June 2025	R 500 000	0	0	1 machinery and equipment to be procured (Speed Camera)	0	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting arts and culture campaigns, festivals events and activities	Number of arts and culture campaigns, festivals events and activities	2 arts and culture campaigns, festivals events and activities conducted	2 arts and culture campaigns, festivals events and activities conducted by 30 th June 2025	In house	0	1 arts and culture campaign, festivals events and activities conducted	0	1 arts and culture campaign, festivals events and activities conducted	2 arts and culture campaigns, festivals events and activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting sport and recreation campaigns, events and activities.	Number of sport and recreation campaigns, events and activities	4 sport and recreation campaigns, events and activities conducted	4 sport and recreation campaigns, events and activities conducted by 30 th June 2025	In house	1 sport and recreation campaign, events and activities.	1 sport and recreation campaign, events and activities.	1 sport and recreation campaign, events and activities.	1 sport and recreation campaign, events and activities.	4 sport and recreation campaigns, events and activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social	0.5	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2025	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024		REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3				Q4
DSS12	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation on the standardization of names of villages/townships,	Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages	6 villages/townships reports submitted to LGNC/council/RGNC/P for consultation on standardization of names of villages/townships	In house	30 th June 2025	1 villages/townships reports submitted to LGNC for consultation on standardization of names of villages/townships	1 villages/townships reports submitted to council for consultation on standardization of names of villages/townships	2 villages/townships reports submitted to LGNC for consultation on standardization of names of villages/townships	2 villages/townships reports submitted to LGNC for consultation on standardization of names of villages/townships	6 villages/townships reports submitted to LGNC/council/RGNC/P for consultation on standardization of names of villages/townships	Correct heritage distortion, improved safety of the community and proper planning and zoning	response form Attendance registers, council resolution, report, acknowledgement of receipt of public notices, Proof of submission of a report to PGNC.
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines issued	2547 Section 56 Traffic Fines issued	In house	30 th June 2025	1327 Section 56 Traffic Fines issued	1241 Section 56 Traffic Fines issued	396 Section 56 Traffic Fines issued	396 Section 56 Traffic Fines issued	3360 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of names of villages/townships	Number of villages/townships identified, for consultation on standardization of names of villages/townships	50 Identified and consultation for the standardization of names of villages/townships	R 141 295		Identifying of streets, Consultation processes and reporting to Council	25 Identified and consultation for the standardization of names of villages/townships	15 Identified and consultation for the standardization of names of villages/townships	396 Section 56 Traffic Fines issued	50 Identified and consultation for the standardization of names of villages/townships	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD.	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	R 7 048 240	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create safe, clean and healthy working environment	Monthly reports	
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	In-house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	4 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Attendance registers and reports	
DSS24	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	02 Forum Sittings for people with Disabilities and Elderly conducted	In house	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	Attendance registers and reports	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
			PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1		Q2	Q3	Q4				
LED20	To create a conducive environment economic development, investment attraction and job creation.	0.5	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2025	In house	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution
LED21	To create a conducive environment economic development, investment attraction and job creation.	0.5	Youth participation in training and skills development	Number of Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality	25 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2025	In house	0	0	0	0	25 Youth participating in training and skills development programs facilitated by the Municipality	25 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrollment list
LED22	To create a conducive environment economic development, investment attraction and job creation.	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2025	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment attraction and job creation.	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2025	In house	0	0	0	0	1 career guidance conducted	1 career guidance conducted	Learners' awareness on the careers available	Attendance register

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
LED24	attraction and job creation To create a conducive environment economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	0	2 Youth Summit conducted by 30 th June 2025	R 388 500	0	1 Youth Summit conducted	0	1 Youth Summit conducted	2 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2025	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Acknowledgment of Receipt of Goods and Invoices
LED26	To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Programme Support	Number of Social Programme Support conducted	3 Social Programme Support conducted	4 Social Programme Support conducted by 30 th June 2025	R 309 030	1 Social Programme Support conducted	1 Social Programme Support conducted	1 Social Programme Support conducted	1 Social Programme Support conducted	4 Social Special Programmes conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
LED27	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2025	R 344 800	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
LED28	To create a conducive environment, economic development, investment attraction and job creation	0.5	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2025	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED29	To create a conducive environment, economic development, investment attraction and job creation	0.5	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2025	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 5 PROJECT CODE	SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2				Q3	Q4
PED01	To manage and coordinate spatial planning and Land use management	0.5	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	4 reports on land invasion submitted to the Municipal Manager	100% of cases on Land Invasion reported and resolved by 30 th June 2025	R 1 500 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	0.5	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2025	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
PED03	To manage and coordinate spatial planning and Land use management	0.5	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality by 30 th June 2025	in house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans
PED04	To manage and coordinate	0.5	Subdivision of erf 976 Kwakhianga	Number of subdivision application	0	1 subdivision application	R 500 000	1 subdivision application	0	0	0	1 subdivision application	sustainable human settlement	Approval letter

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PROJECT CODE	SPATIAL RATIONALE		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION		KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2				Q3	Q4
	spatial planning and Land use management		approved by Municipal Planning Tribunal		approved by Municipal Planning Tribunal by 30 th September 2024	approved by Municipal Planning Tribunal				approved by Municipal Planning Tribunal			
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2025	Allocation Scope of Work	Surveying and data collection	Surveying and data collection	Surveying and data collection	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Inception report, Monthly progress reports, proof of submission (acknowledgement of Receipt)
PED06	Support the Department of Human Settlements in providing housing units in the municipality	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	666 destitute applicants assisted	100% destitute applicants assisted by 30 th June 2025	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out


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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2024/ 2025 FOR: DUMISANI JAPHTA DUNCAN MAHLANGU

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

Digitized by: 

 Signature of the employee 

 Signature of the Supervisor 