



## 2024/ 2025 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 **01<sup>st</sup> July 2024** and will remain in force until **30<sup>th</sup> 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.

- 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%
<b>TOTAL</b>		<b>100%</b>

- 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%)
<b>Leading competencies</b>			
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>Impact and Influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organisational Awareness</li> </ul>	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"> <li>Human Capital Planning and Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and dispute Management</li> </ul>	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"> <li>Programme and Project Planning and Implementation</li> <li>Service Delivery Management</li> <li>Programme and Project Monitoring and Evaluation</li> </ul>	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"> <li>Budget Planning and Execution</li> <li>Financial Strategy and Delivery</li> <li>Financial Reporting and Monitoring</li> </ul>	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"> <li>Change Vision and Strategy</li> <li>Process Design and improvement</li> <li>Change Impact Monitoring and Evaluation</li> </ul>	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"> <li>Policy Formulation</li> <li>Risk and Compliance management</li> <li>Cooperative Governance</li> </ul>	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
<b>Core Competencies</b>			

Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> <li>Integrity</li> <li>Institutional rules and regulations</li> <li>Identification of moral situations with reasoning intent</li> </ul>	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"> <li>Organising information and resources</li> <li>Recognising the urgency and importance of tasks</li> <li>Identifying short and long-term goals and plans</li> <li>Scheduling of tasks plans and goals</li> <li>Measuring and monitoring progress</li> </ul>	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"> <li>Problem solving techniques</li> <li>Objectiveness and thoroughness to problem analysis</li> <li>Breaking down complex problems</li> <li>Consultation of stakeholders</li> <li>Communication of opportunities and innovative solutions to stakeholders</li> <li>Identification of opportunities to enhance internal processes</li> </ul>	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"> <li>Utilising information systems and technology</li> <li>Data evaluation</li> <li>Development of information sharing mechanisms and structures</li> <li>Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	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"> <li>Expressing ideas</li> <li>Understanding and appreciation of diverse perspectives, attitudes, and beliefs</li> <li>Communication adaptation</li> <li>Delivery of clear, focused, concise and well-structured written documents</li> </ul>	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"> <li>• Priority actions</li> <li>• Commitment to achieving results</li> <li>• Quality standards, processes, and tasks</li> <li>• High quality output</li> <li>• Monitoring progress and quality of work</li> <li>• Balancing quality and quantity of results</li> </ul>	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
<b>Core Competencies</b>			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:

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:

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

- 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.

- 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.

**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 20 day of June 2024

AS WITNESSES:

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EMPLOYEE

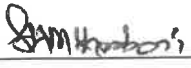
2. 

Thus, done and signed at KWAGGAFONTEIN on this the 20 day of June 2024

AS WITNESSES:

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Executive Mayor

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**ANNEXURE A:**

**PERFORMANCE PLAN – 2024/ 2025**

**KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	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 <sup>th</sup> 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 <sup>th</sup> 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 professional	0.5	Filling of vacant positions	Number of vacant positions filled	39 vacant positions filled	20 vacant positions filled by 30 <sup>th</sup> June 2025.	In house	9 vacant positions filled	11 vacant positions filled	0	0	0	20 vacant positions filled	Improved service delivery	Appointment letters.

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS04	conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and submission of Skills 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 <sup>th</sup> 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	180 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2025	R 2 272 864.5	0 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan	180 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 by 30 <sup>th</sup> June 2025	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.33% of Municipal budget actually spent on implementing workplace skills plan	0.33% of Municipal budget actually spent on implementing workplace skills plan	0.34% 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		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS07	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2025	In house	45% of vacancies filled in line with employment equity targets	55% of vacancies filled in line with employment equity targets	0	0	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 <sup>th</sup> of January 2025	In house	0	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2025	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> 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 <sup>th</sup> June 2025	R 2 284 004	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
DCS10	To improve organizational efficiency and promote a	0.25		% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved.		0% of litigation cases resolved	15% of litigation cases resolved	65% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4						
	culture of professional conduct in order to render quality services.					by 30 <sup>th</sup> June 2025											
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 <sup>th</sup> June 2025. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and	In house	0	0	0	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, learnership and internship, overtime, private work	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, learnership and internship, overtime,	Improve organisation discipline	Council resolution			

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KPA: 1 PROJEC T CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to	0.5	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	2 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2025	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
					internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.	internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.					and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.	private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.		

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS13	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 <sup>th</sup> June 2025	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes	
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	4 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2025	In house	1 induction conducted for old and new employees	0	1 induction conducted for old and new employees	2 inductions conducted for old and new employees	Improved organizational discipline	Attendance register	
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted by 30 <sup>th</sup> June 2025	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register	

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	8 Ordinary council meetings conducted by 30 <sup>th</sup> June 2025	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 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 <sup>th</sup> 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**

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	Q1		Q2	Q3	Q4				
<b>OFFICE OF THE SPEAKER</b>															
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	30 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2025	In house	0	15 Mayoral outreach meetings conducted.	0	15 Mayoral outreach meetings conducted.	15 Mayoral outreach meetings conducted.	30 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 Mayor	Number of Mayoral Outreach reports submitted to the Mayor.	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the Mayor by 30 <sup>th</sup> June 2025	In house	0	1 Mayoral outreach report submitted to the Mayor.	0	1 Mayoral outreach report submitted to the Mayor.	2 Mayoral outreach reports submitted to the Mayor.	2 Mayoral outreach reports submitted to the 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 <sup>th</sup> June 2025	In house	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	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 programmes conducted for Ward Committee Members and Councilors	In house	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 conducted for Ward Committee Members and Councilors	1 workshop programme 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	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	Q1	Q2	Q3		Q4						
							by 30 <sup>th</sup> June 2025										
<b>COMMUNICATIONS</b>																	
MM05	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	0	1 communication strategy developed and approved by 30 <sup>th</sup> June 2025	In house	0	0	0	0	1 communication strategy developed and approved	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	Number of media engagement sessions conducted	1	2 media engagement sessions conducted by 30 <sup>th</sup> June 2025	In house	0	1	1	1	1 media engagement session conducted	2 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendee 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%	100% media statements issued by 30 <sup>th</sup> June 2025	In house	100%	100%	100%	100%	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%	100% Updating of Municipal social media accounts on quarterly basis by 30 <sup>th</sup> June 2025	In house	100%	100%	100%	100%	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	

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	Q1	Q2	Q3	Q4					
MM09	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 <sup>th</sup> June 2025	In house	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports
MM10	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	1 Draft Quarterly External Newsletter issued.	2 Quarterly issuing of External Newsletters by 30 <sup>th</sup> June 2025	R 224 996	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter	
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 <sup>st</sup> 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	0.5	Development and approval of the Integrated	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by	1 IDP's reviewed and approved by	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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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM13	participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development Plan Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 Strategic planning workshop conducted	1 IDP/Budget Indaba meetings conducted by 30 <sup>th</sup> June 2025	In house	0	0	0	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 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 <sup>th</sup> June 2024	R 368 172	0	0	1 Strategic planning workshop conducted	0	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 IDP/Budget steering committee meeting conducted.	3 IDP/Budget steering committee meetings conducted by 30 <sup>th</sup> June 2025	In house	0	0	2 IDP/Budget steering committee meeting conducted.	1 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 Local Government	Number of IDP submitted to the MEC for Local Government within 10 workings	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
MM017	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2025	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register	
<b>PERFORMANCE MANAGEMENT SYSTEM</b>															
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 <sup>st</sup> 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 by 31 <sup>st</sup> January 2025	1 Annual report tabled before Council by 31 <sup>st</sup> August 2024	In house	0	0	1 Annual report tabled before Council	0	1 Annual report tabled before Council	Accurate and credible annual performance report	Council resolution	
MM20	To deepen democracy and promote	0.5	Development and submission	Number of Mid-year budget and	1 Mid-year budget and performance	1 Mid-year budget and performance	In house	0	0	1 Mid-year budget and performance	0	1 Mid-year budget and performance	Improved performance	Acknowledgement of receipt	

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
	active community participation in the affairs of the institution		of Mid-year budget and performance assessment report	performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury						assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	service delivery	
MM21	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> 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	1 Mid-year budget and Performance Assessment report tabled before Council	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 <sup>th</sup> 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	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3					
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3	4	Performance reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2025	1	1	1	1	4	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	1	2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2025	0	0	0	0	1	Improved performance service delivery	Acknowledgement of receipt
MM25	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	0	1	2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval	0	0	0	0	1	Improved performance service delivery	Approved SDBIP

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								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	of the budget by 30 <sup>th</sup> June 2025	In house	of the budget	0	0	0	of the budget	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreement
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 <sup>th</sup> 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	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Improved performance service delivery	Performance assessment reports
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)	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 <sup>th</sup> June 2025	In house	1 Audit Plan submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting

INTERNAL AUDIT

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	Q1	Q2		Q3	Q4					
MM29	To deepen democracy and promote active community participation in the affairs of the institution	operational plan)	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	3 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 <sup>th</sup> June 2025	R 1 600 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes		
MM30	To deepen democracy and promote active community participation in the affairs of the institution		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 <sup>th</sup> June 2025	In house	0	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers		
MM31	To deepen democracy and promote active community participation in the affairs of the institution		Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held.	4 Audit Committee meetings held by 30 <sup>th</sup> June 2025	NDM shared services	1 Audit Committee meeting held.	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		Submission of Audit Committee	Number of Audit Committee reports	3 Audit Committee reports	4 Audit Committee reports submitted to	In house	1 Audit Committee report	1 Audit Committee report	1 Audit Committee report	1 Audit Committee report	1 Audit Committee report	Effective and accountable organization	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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MM33	community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	reports to Council Implementation of AGSA Management letter findings	submitted to Council Percentage on implementation of AGSA Management letter findings	submitted to Council 26% Implementation of AGSA Management letter findings	Council by 30 <sup>th</sup> June 2025 100% Implementation of AGSA Management letter findings by 30 June 2025	In house	submitted to Council 0	submitted to Council 0	submitted to Council 50% Implementation of AGSA Management letter findings	submitted to Council 100% Implementation of AGSA Management letter findings	submitted to Council 100% Implementation of AGSA Management letter findings	Effective and accountable organization	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 plan/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 <sup>th</sup> June 2025	In house	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	25% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.
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 <sup>st</sup> December 2024	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
MM36	To improve organizational efficiency and	0.5	Development of Risk	Number of Risk Management	1 Risk Management Strategy	1 Risk Management Strategy	In house	0	0	0	1 Risk Management Strategy	1 Risk Management Strategy	Minimize risk within	Council resolution
<b>RISK MANAGEMENT</b>														

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOL IO OF EVIDENC E		
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R
								Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services.		Management Strategy	Strategy reviewed and approved by Council	reviewed and approved by Council by 30 <sup>th</sup> June 2025						reviewed and approved by Council	reviewed and approved by Council	the Municipality	
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 <sup>th</sup> 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	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 <sup>th</sup> 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	Minimize risk within the Municipality	Council resolution
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render	0.5	Development of Access Control Policy	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 <sup>th</sup> 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	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							PORTFOLIO OF EVIDENCE				
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	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 <sup>th</sup> 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 <sup>th</sup> 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	Attendee 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 report submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> 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	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	5 RMAFACC meeting conducted	5 RMAFACC meetings conducted by 30 <sup>th</sup> 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	Attendee registers, minutes

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
MM44	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted	3 Anti-fraud and corruption awareness campaigns conducted by 30 <sup>th</sup> June 2025	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	3 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/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 <sup>th</sup> June 2025	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	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 <sup>th</sup> June 2025	R 700 000	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	Prevention of fraud and corruption and other administration	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional	0.5	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal	4 quarterly status reports on monitoring of Municipal security	4 quarterly status reports on monitoring of Municipal security	R 32 754 253	1 quarterly status report on monitoring of Municipal security	1 quarterly status report on monitoring of Municipal security	1 quarterly status report on monitoring of Municipal security	1 quarterly status report on monitoring of Municipal security	1 quarterly status report on monitoring of Municipal security	4 quarterly status report on monitoring of Municipal security	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	Q1	Q2		Q3	Q4					
	conduct in order to render quality services.		services submitted to the Municipal Manager	security services submitted to the Municipal Manager	services submitted to the Municipal Manager by 30 <sup>th</sup> June 2025	R 700 000	services submitted to the Municipal Manager	services submitted to the Municipal Manager	services submitted to the Municipal Manager	services submitted to the Municipal Manager	services submitted to the Municipal Manager	services submitted to the Municipal Manager	services submitted to the Municipal Manager			
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	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 <sup>th</sup> June 2025	R 700 000	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	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	
New	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Installation of Surveillance Cameras	Number of surveillance Cameras installed	3 Facilities Installed Surveillance Cameras system by 30 <sup>th</sup> June 2025	R 700 000	2 facilities installed with surveillance Cameras	3 Facilities Installed Surveillance Cameras system by 30 <sup>th</sup> June 2025	3 Installation of Surveillance Cameras system at Stores, Workshop (Magezini) and 1 Library	0	0	0	0	Safeguarding of THLM assets, employees and councilors	Allocation Letter and Completion Certificate	

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
			PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3		Q4						
												ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2			
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>																	
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	7 MPAC meeting conducted	4 MPAC meetings conducted by 30 <sup>th</sup> June 2025	In house	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	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 by 30 <sup>th</sup> June 2025	In house	0	0	1 oversight report developed and approved on the probing of the Annual report	0	1 oversight report developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution			
MM51	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	3 Repairs and maintenance reports of ICT hardware's	1 Annual Work Plan developed and approved by Council by 30 <sup>th</sup> 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			
<b>INFORMATION COMMUNICATION TECHNOLOGY – ICT</b>																	
MM52	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware's	3 Repairs and maintenance reports of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's submitted to	R 4 000 000	1 Repairs and maintenance reports of ICT hardware's	1 Repairs and maintenance reports of ICT hardware's	1 Repairs and maintenance reports of ICT hardware's	1 Repairs and maintenance reports of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's	Optimise operations	Reports			

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		Q1	Q2	Q3	Q4																			
		Q1	Q2	Q3	Q4																			
MM53	order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal or Procurement of software	submitted to the HOD	submitted to the HOD	the HOD by 30 <sup>th</sup> June 2025	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 system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	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, 1 x	submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation							
MM54	To improve organizational efficiency and	0.5	Conducting of ICT Steering	Number of ICT Steering	3 ICT Steering committee	4 ICT Steering committee	In house	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	4 ICT Steering committee	Smooth ICT governance	Attendance register, Minutes									

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
	promote a culture of professional conduct in order to render quality services.		Committee meetings	Committee conducted	meeting conducted	meetings conducted by 30 <sup>th</sup> June 2025		meeting conducted	meeting conducted	meeting conducted	meeting conducted	meetings conducted		
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 by 30 <sup>th</sup> June 2025	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	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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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum report submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee by 30 <sup>th</sup> June 2025	In house	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Signed Mayoral Agenda and the Index Pages

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PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED06	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 <sup>th</sup> 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 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 <sup>th</sup> 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 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 <sup>th</sup> 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 development, investment attraction and job creation	0.5	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments by 30 <sup>th</sup> June 2025	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports (Resolutions)

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PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3	Q4			
LED10	attraction and job creation 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 cooperative s trained and developed	71 SMMEs and Cooperative s trained and developed	40 SMMEs and Cooperative s trained and developed by 30 <sup>th</sup> June 2025	In house	10 SMMEs and Cooperative s trained and developed	10 SMMEs and Cooperative s trained and developed	10 SMMEs and Cooperative s trained and developed	10 SMMEs and Cooperative s trained and developed	40 SMMEs and Cooperative s 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 Cooperative s	40 Business support to SMME's and Cooperative s by 30 <sup>th</sup> June 2025	In house	10 Business support to SMME's and Cooperative s	10 Business support to SMME's and Cooperative s	10 Business support to SMME's and Cooperative s	10 Business support to SMME's and Cooperative s	40 Business support to SMME's and Cooperative s	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 <sup>th</sup> 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 Cooperative s on Municipal data base	Number of SMME's and Cooperative s registered on Municipal data base	35 SMME's and Cooperative s registered on Municipal data base	100% SMME's and Cooperative s registered on Municipal data base	In house	100% SMME's and Cooperative s registered on Municipal data base	100% SMME's and Cooperative s registered on Municipal data base	100% SMME's and Cooperative s registered on Municipal data base	100% SMME's and Cooperative s registered on Municipal data base	100% SMME's and Cooperative s registered on Municipal data base	Create sustainable businesses	Data log

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3				Q4
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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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
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	23 of SMMEs benefiting from Municipal support through	40 of SMMEs benefiting from Municipal support through	R 5 000 000	0	Adjudication of procurement of tools	Delivery of tools of trade to 40 SMME's	40 of SMMEs benefiting from Municipal support through	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of	

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
LED18	To Create a conducive environment for economic development and job creation	0.5	Promotion of Tourism through KwaMhlang a Show	Number of Tourism Promotions through KwaMhlang a Show hosted	tools of trade 1 Tourism Promotion through KwaMhlang a Show	tools of trade by 30 <sup>th</sup> June 2025 1 Tourism Promotion through KwaMhlang a Show hosted by 30 <sup>th</sup> June 2025	R 500 000	1	1	1	0	1 Tourism Promotion through KwaMhlang a Show hosted	tools of trade	Creation of conducive environment for SMME's to thrive	Goods and Invoices 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 <sup>th</sup> of June 2025	R 200 000	1	1	1	1	1 Tourism Indaba event attended Purchase of stand and materials	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, report, List of SMME and Proof of Purchase
LED30	To Create a conducive environment for economic development and job creation	0.5	Art and Cultural Festival (Zikhahazi se Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 <sup>th</sup> June 2025	R 800 000	1	0	1	0	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

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**KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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 <sup>st</sup> May 2025	In house	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	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 <sup>th</sup> February 2025	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	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	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 <sup>st</sup> December 2024	In house	0	1 action plan developed	0	0	1 action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS04	planning, 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	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R 457 328 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 <sup>th</sup> June 2025 (R457 328 000)	In house	R114 332 000	R114 332 000	R114 332 000	R114 332 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 64 571 000 Property Rates collected	1. Property Rates (R64 571 000)	In house	R16 750	R16 750	R16 750	R16 142 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 154 463 000 Service charges collected	2. Service charges (R154 463 000)	In house	R38 615 750	R38 615 750	R38 615 750	R38 615 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 12 554 000	3. Investment Revenue (R12 554 000)	In house	R3 138 500	R3 138 500	R3 138 500	R3 138 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
		N/A		R 225 740 Other own Revenue collected	4. Other own Revenue (R225 740 000)	In house	R56 435 000	R56 435 000	R56 435 000	R56 435 000	R56 435 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0.5		R 607 434 Transfers collected	Transfers (R607 434 000)	In house	R253 022 000	R201 878 000	R152 534 000	0	0	R 607 434 000 Transfers collected	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Data cleansing action plan	1 data action plan developed	1 data action plan developed by 30 <sup>th</sup> June 2025	In house	1 data action plan developed	0	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial	0.5	Provision of services to indigent households	132 households earning less than R 1 960 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services by 30 <sup>th</sup> June 2025	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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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS07	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	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 <sup>th</sup> 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 <sup>th</sup> 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	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	R 7 710 000	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	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	through prudent budget planning, stringent financial management and improved revenue collection				Asset Register	Register by 30 <sup>th</sup> June 2025		Asset Register	Asset Register	Asset Register	Asset Register	Asset Register		
DFS10	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 <sup>th</sup> 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	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 <sup>th</sup> 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										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS12	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 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 <sup>th</sup> 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 reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 <sup>th</sup> 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	0.5	Conduct stock taking and	Number of stocks taking, and	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted	In house	0	1 stock taking and reconciliation conducted	0	2 stocks taking and reconciliation conducted	Improve services delivery	2 Stock take reports	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	through prudent budget planning, stringent financial management and improved revenue collection		reconciliation	reconciliation conducted		by 30 <sup>th</sup> June 2025								
DFS15	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 of 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 <sup>th</sup> 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	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.	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	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	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										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/24	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS17	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	(R1-R200 000) 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 tender award 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 NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3	Q4			
DFS19	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 deviation process reports to Council (R0-R200 000)	Number of goods and services procured through deviation process reports to Council (R0-R200 000)	3 Goods and services procured through deviation process reports to Council (R0-R200 000)	4 Goods and services procured through deviation process reports to Council (R0-R200 000) by 30th June 2025	In house	1 Goods and services procured through deviation process reports to Council (R0-R200 000)	1 Goods and services procured through deviation process reports to Council (R0-R200 000)	1 Goods and services procured through deviation process reports to Council (R0-R200 000)	1 Goods and services procured through deviation process reports to Council (R0-R200 000)	4 Goods and services procured through deviation process reports to Council (R0-R200 000)	Improve service delivery	Council resolution
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	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	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	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DFS22	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 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	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	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	0.5	Submission of fruitless and	Number of fruitless and wasteful	3 fruitless and wasteful	4 fruitless and wasteful	In house	1 fruitless and wasteful	1 fruitless and wasteful	1 fruitless and wasteful expenditure	4 fruitless and wasteful	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS25	Municipality through prudent budget planning, 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	wasteful expenditure reports to Council  Conduct inventory reconciliation	expenditure reports to Council  Number of inventory reconciliation conducted	expenditure reports submitted to Council  1 Inventory reconciliation conducted	expenditure reports submitted to Council by 30th June 2025  2 Inventory reconciliation conducted by 30th June 2025	In house	expenditure report submitted to Council  1 Inventory reconciliation conducted	expenditure report submitted to Council  0	expenditure report submitted to Council  1 Inventory reconciliation conducted	expenditure reports submitted to Council  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	1 Operational plan developed for Municipal fleet	Availability and reliable Municipal fleet  Operational plan developed for Municipal fleet	Operational plan	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	0.5	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2025	R 11 697 952	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	0.5	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 <sup>th</sup> June 2025	R 12 244 593	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.	Licensing of Municipal Fleet	0.5	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 <sup>th</sup> June 2025	R 1 563 733	80% operational vehicle licenses renewed	0	0	0	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
New	To improve organizational efficiency and promote a	Purchase of the yellow fleet truck and	0.5	% progress on purchase of the yellow fleet	100% Progress: Procurement and	100% Progress: Procurement and	R3 500 000	100% progress of	0	0	0	100% Progress: Procurement and	Availability and reliable Municipal fleet	Delivery Note, Trucks Registration

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	culture of professional conduct in order to render quality services		trailer(lowbe d) through own funding	moving truck and trailer through own funding	delivery of truck and trailer(lowbe d) by 30 <sup>th</sup> June 2025; *30% Term of Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbe d). For fleet management	delivery of truck and trailer(lowbe d) by 30 <sup>th</sup> June 2025; *30% Term of Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer		Reference for supply, *20% Appointment of supply – transversal tender, *50% procurement and delivery of truck and trailer					delivery of truck and trailer(lowbe d) *30% Term of Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbe d) for fleet management	n Documents

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**KPA: 5. BASIC SERVICE DELIVERY**

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							64 151 households provided with access to water
								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	64 151 households provided with access to water by 30 <sup>th</sup> June 2025	R 143 694 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 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	64 151 households provided with access to 6kl free basic water 30 <sup>th</sup> 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	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including water, adequate	0.5	Supply of Water through water delivery	Number of Households with access to water through water	28 312 Households with access to water through water	46 412 Households with access to water through water delivery by	R 19 248 058	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	Improve water supply	Coordinates of joko tanks, GIS Data, Gantry load truck

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
DTS04	sanitation, adequate public lighting and accessible road	0.5	Water Sample	Number of water samples tested	494 Water Samples Tested	600 Water Samples tested by 30 <sup>th</sup> June 2025	R1 080 000	150 Water Samples Tested	150 Water Samples Tested	150 Water Samples Tested	150 Water Samples Tested	600 Water Samples Tested	Improved water supply	Water quality reports	register, Register at point of delivery
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon, Empumelel weni Water Infrastructure, (Multi-Year Project) – Ward 9,14	% progress in the Upgrading of Sheldon Empumelel weni Water Infrastructure e – Phase 3	90% Progress: Upgrading of Sheldon Empumelel weni Infrastructure e – Phase 3: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	100% Progress: Upgrading of Sheldon Empumelel weni Water Infrastructure e – Phase 3 by 30 <sup>th</sup> September 2024 *Pipe Specials 5%; *Commissioning of the Project 5%	R 3 000 000	100% Progress: *Pipe Specials 5%; *Commissioning of the Project 5%	0	0	0	100% Progress: Upgrading of Sheldon Empumelel weni Water Infrastructure e – Phase 3 Pipe Specials 5%; *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates	

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5					Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%; *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%.									

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	Q1	Q2		Q3	Q4					
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction 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 - Bedding of Pipes 2 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 15%;	100% Progress: Upgrading of Sheldon Water Infrastructure - Phase 1 by 31 <sup>st</sup> 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%	70% Progress: * Bedding 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	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		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
PROJECT CODE								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% and *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5%; *Laying of Pipes 5%	80% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2025 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	R 6 840 939	60% Progress: *Excavation 5%; *Laying of Pipes 5%	70% Progress: *Excavation 5%; *Laying of Pipes 5%	75% Progress: *Backfilling and Compaction of Trenches 5%	80% Progress: *Backfilling and Compaction of Trenches 5%	80% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	Improved water supply infrastructure	Monthly progress reports.
DTS13	To provide households with basic	0.5	Installation of Water	Number of progress reports on	6 progress reports on	12 progress reports on installation	R 2 844 845	3 progress reports on	3 progress reports on	3 progress reports on	3 progress reports on	12 progress reports on	Improved water supply	4 progress reports on Installation

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road		Meters (Bulk) (Ward 1-32)	Installation of Water Meters	installation of meters	of meters by 30 June 2025.		installation of meters	installation of meters	installation of meters	installation of meters	installation of meters	infrastructure	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	7 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 <sup>th</sup> June 2025	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards
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 30th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%;	50% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2024 Installation of telemetry system and Testing 10%	R 3 000 000	50% Progress: Installations of telemetry system and testing	0	0	0	50% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2024 Installation of telemetry system and Testing 10%	Improved water supply infrastructure	Monthly progress reports.

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
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	10% Progress: Upgrading of Mahlabathi Water Infrastructure by 30th June 2024; Appointment of Consultant 5% DWS Technical Report 5%;	55% Progress: Upgrading of Mahlabathi Water Infrastructure by 30 <sup>th</sup> June 2025; *Preliminary Design Report 5%; *Detailed Design report 10%	25% progress *Preliminary Design Report 5%; *Detailed Design report 10%	30% progress *Term of Reference for Contractor 5%	40% progress *Appointment of Contractor 5% Site Establishment 5%	55% progress *Excavation 5%, *Pipe Laying 5% * Backfilling 5%	55% Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1: *Preliminary Design Report 5%; *Detailed Design report 10% *Term of Reference for	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	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 5%; *Laying	60% Progress: Upgrading of Verena Water Infrastructure by 31 <sup>st</sup> December 2024 Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	R 5 500 000	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
						*Term of Reference for Contractor 5% *Appointment of Contractor 5% Site Establishment 5% Excavation 5% * Pipe Laying 5% * Backfilling 5%						Contractor 5% *Appointment of Contractor 5% Site Establishment 5% Excavation 5% * Pipe Laying 5% * Backfilling 5%		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework)	100% Replacement of Asbestos Pipes – THLM *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%*	100% Replacement of Asbestos Pipes – THLM by 30 <sup>th</sup> June 2025: *Appointment of Contractor 10% *Site Establishment 15% *Excavation 10% *Replacement of Asbestos Pipes 15% *Laying of New Pipes 20% Testing of Pipes 20%; Commissioning of Project 5%*	R 9 000 000	30% *Appointment of Contractor 10% *Site Establishment 15% *Excavation 5%	55% *Excavation 5% *Replacement of Asbestos Pipes 10% *Laying of New Pipes 10%	75% *Excavation 5% *Replacement of Asbestos Pipes 5% *Laying of New Pipes 10%	100% Testing of Pipes 20% Commissioning of Project 5%*	100% Replacement of Asbestos Pipes 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%*	Improved water supply infrastructure	Appointment letter for Contractor Monthly progress reports. Completion certificates
DTS19	To provide households	0.5	Refurbishment and	% progress in the	100% Drilling, Project 5%*	100% Progress: Drilling, Project 5%*	R 4 000 000	30% Progress	50% Progress	70% Progress	100% Progress	100% Progress	Improved water	Appointment of

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	with basic services including water, adequate sanitation, adequate public lighting and accessible road		Equipping of Boreholes all wards	Refurbishment and Equipping of Boreholes within THLM	Refurbishment and Equipping of Boreholes within THLM by 30 <sup>th</sup> June 2025	Refurbishment and Equipping of Boreholes within THLM by 30 <sup>th</sup> June 2025		*Appointment of Contractor 10% *Site Establishment 15% *Refurbishment of boreholes 5%	*Refurbishment of boreholes 20%*	*Refurbishment of boreholes 20%	*Refurbishment of boreholes 20% completion and commissioning of Project 10%*	Refurbishment and Equipping of Boreholes within THLM	supply infrastructure	contractor, Monthly progress reports Completion certificates
DT520	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Mzimuhle, Molenkamp Vaalklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vaalklaagte Water Infrastructure	25% Progress: Mzimuhle, Wolwenkop and Vaalklaagte – Phase 1 by 30 <sup>th</sup> June 2024; Appointment of Consultant 5% *DWS	100% Progress: Mzimuhle, Wolwenkop and Vaalklaagte – Phase 1 by 30 <sup>th</sup> June 2025; Appointment of Contractor 5%; *Site	R 15 000 000	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, Wolwenkop and Vaalklaagte – Phase 1 *Appointment of Contractor 5%; *Site Establishment 15%.	Improved water supply infrastructure	Appointment of Consultant, Monthly Progress Reports Completion Certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate	0.5	Upgrading of Tweepfontein in K Waste Water Treatment	% progress in the Tweepfontein K Waste Water Treatment	75% Progress: Tweepfontein K Waste Water Treatment Works,	R 3 500 000					0	100% Progress: Tweepfontein K Waste Water Treatment Works,	Improved water supply infrastructure	Monthly progress Reports Completion certificates
				Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 2 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%							*Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 2 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%		

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
New	sanitation, adequate public lighting and accessible road		Works, Phase 2	Works, Phase 2	Phase 2 (Water Reticulation) by 31 <sup>st</sup> March 2025: *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%;	R 15 000 000	2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	45% Progress	60% Progress	60% Progress: 60%	Improved water supply	Appointment of Consultant	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
KPA: 5	services including water, adequate sanitation, adequate public lighting and accessible road		Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply		Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 <sup>th</sup> June 2025 Appointment of Consultant 5% *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contractor 5% *Setting Out		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%;	*Setting Out 5%; Excavation 5%; Preparation of Pipe Bedding 5%;	*Setting Out 5%; Excavation 5%; Preparation of Pipe Bedding 5%;	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Setting Out 10%; Excavation	infrastructure	Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor monthly progress reports

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							PORTFOLIO OF EVIDENCE					
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS		OUTPUT INDICATOR	OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4				
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure Kwamhlang a B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kwamhlang a B	0	10%, Excavation 10%, Preparation of Pipe Bedding 10%; 20% progress: Upgrading of Water Infrastructure Kwamhlang a B Ward 32- by the 30 <sup>th</sup> of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed	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 Water Infrastructure Kwamhlang 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 water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	design report 5% 20% progress: Upgrading of Water Infrastructure of Kings Park Ward 32- by the 30 <sup>th</sup> 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%	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 Water Infrastructure of 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 water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report
<b>SANITATION</b>														
DTS22	To provide households with basic	0.5	Upgrading of Tweefontein	% progress in the Tweefontein	75% Progress: Tweefontein	100% Progress: Tweefontein	R 6 000 000	85% Progress	95% Progress	100% Progress	0	100% Progress: Tweefontein	Improved water supply	Monthly progress Reports

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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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3	Q4			
KPA: 5	services including water, adequate sanitation, adequate public lighting and accessible road		n K Waste Water Treatment Works, Phase 2	K Waste Water Treatment Works, Phase 2 (Water Reticulation ) *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	K Waste Water Treatment Works, Phase 2 (Water Reticulation ) by 31 <sup>st</sup> 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%*		Excavation 2,5% Preparation of Pipe Bedding 2,5%, *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Excavation 2,5% Preparation of Pipe Bedding 2,5%, *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Testing of Pipes and Commissioning of Project 5%*		K Waste Water Treatment Works, Phase 2 (Water Reticulation ) 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%*	infrastructure	Completion certificates	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 by 30 <sup>th</sup> June 2025 *Appointment of Contractor 5%; **Site Establishment 5%; *Construction 20%	R 15 000 000	35% Progress: Appointment of Contractor 5%; *Establishment 5%; *Construction 5%*	40% Progress: *Construction 5%	45% Progress: *Construction 5%	50% Progress: *Construction 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 *Appointment of Contractor 5%; **Site Establishment 5%; *Construction 20%	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.5	Oxidation Ponds Kwamhlang a Phase 2 – Ward 32 (Plant compliance) W/SIG	% Progress in the upgrading of Tweefontein Kwamhlang a Oxidation Ponds	90% Progress: Upgrading of Kwamhlang a Oxidation Ponds Works *Term of Reference for Contractor 5%	100% Progress: Upgrading of Kwamhlang a Oxidation Ponds Works by the 31 <sup>st</sup> of December 2024	R 2 000 000	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															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	accessible road				Contractor 20%. *Site Establishment 15%. *Construction 50%*Appointment of Contractor 5%.	*Completion 10%									
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% progress: Construction of alternative sanitation system Technical Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%.	40% progress: Construction of alternative sanitation system by 30 <sup>th</sup> June 2025: (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%	R 5 000 000	25% progress: *Appointment of contractors 5%; Site Establishment 5%	30% progress: Construction of alternative sanitation system 5%	35% progress: Construction of alternative sanitation system 5%	40% progress: Construction of alternative sanitation system (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%	40% progress: Construction of alternative sanitation system 5%	Improved Sanitation Infrastructure	Appointment letter Monthly progress reports	
DTS27	To provide households with basic services including water,	0.5	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Household provided with Basic sanitation	2 435 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	In house	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road					by 30 <sup>th</sup> June 2025								
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	9 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2025	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
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	0	20% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2025; *Appointment of Consultant 5%; *Development	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 KwaMhlanga B Ward 32- *Appointment of Consultant 5%; *Development of Inception	Improved Sanitation Infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Sewer Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	<p>20% progress: Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%</p> <p>20% progress: Upgrading of Sewer Infrastructure Kings Park Ward 32- by the 30<sup>th</sup> of June 2025. *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical</p>	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 Kings Park Ward 32. *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%.	Improved Sanitation Infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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BASIC SERVICE DELIVERY																				
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
							Q1	Q2	Q3	Q4										
					Report 2.5% *Preliminary Design Report 2.5% Detailed design report 5%															
<b>ELECTRICITY</b>																				
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 585 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2.	90% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 by 30 <sup>th</sup> June 2024; *Appointment of Contractors 10%; Electrification 80%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 – Phase 2 by 30 <sup>th</sup> September 2024 *Completion 10%	R 1 00 000	100% Progress: *Completion 10%	0	0	0	0	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Completion 10%	Improved lighting infrastructure	Completion certificates						
DTS31	To provide household with basic services including water, adequate sanitation,	Electrification of Households in Magodongo – Ward 3	% progress in the Electrification of Households in Magodongo – Ward 3.	100% Progress: Electrification of Households in Magodongo – Ward 3	100% Progress: Electrification of Households in Magodongo – Ward 3 by	R 2 287 000	100% Progress: *Completion 10%	0	0	0	0	100% Progress: Electrification of Households in Magodongo	Improved lighting infrastructure	Completion certificates						

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	adequate public lighting and accessible road	675 Households		*Appointment of Contractors 10%; Electrification 80%	30 <sup>th</sup> September 2024 *Completion 10%									
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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%, *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%	100% Progress: Installation of High Mast lights by 30 <sup>th</sup> June 2025: *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%	R 8 000 000	10% Progress: *Allocation of contractors 5%; *Site Establishment 5%	40% Progress: Excavation for Foundations 10%; *Casting of Foundations 20%	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 Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%	Improved lighting infrastructure	Allocation Letters Monthly Progress Reports Completion Certificates	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of Empumelelweni (Pre-Engineering)	% progress in the Electrification of Empumelelweni (Pre-Engineering)	0	20% Progress: Electrification of Empumelelweni (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Preliminary Design Report 2.5%.	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 Empumelelweni (Pre-Engineering)	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report
New	To provide household with basic services including	0.25	Electrification of KwaMhlanga B Households	% progress in the Electrification of KwaMhlang	0	20% Progress: Electrification of KwaMhlang	R 100 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception	15% progress *Preliminary Design	20% progress: *Detailed design report 5%	20% Progress: Electrification of KwaMhlang	Improved lighting infrastructure	Appointment of Consultant Inception report,

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting, and accessible road		(Pre-Engineering)	a B Households (Pre-Engineering)		a B (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Technical Report 2.5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	R 1 000 000	Consultant 5%	Report 5%; *Development of Technical Report 2.5%;	Report 2.5%.		a B (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.		Technical Report, preliminary Design report Detailed design report
New	To provide household with basic services including water, adequate sanitation, adequate public lighting,	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:	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	Improved lighting infrastructure	Appointment of Consultant Monthly Progress reports Feasibility study report

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR	
								Q1	Q2	Q3	Q4				
	and accessible road					*Appointment of Consultant 5%; * Feasibility Study 95%							5%; * Feasibility Study 95%		
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 and Taxi Route - Ward 6 by 30 <sup>th</sup> June 2024 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5%*Site	R 12 500 000		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 Construction of Stormwater drainage system 5%. *Construction of base layers 5%. * Installation of Paving 8%. *Completion of 1km 2%	Improved road infrastructure	Monthly Progress reports, Completion certificates	

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	Establishment 15%; *Construction of base layers 40% 15% progress: Construction of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5%	40% progress: Construction of Verena C Bus and Taxi Route - Ward 11 by 30 <sup>th</sup> June 2025 *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Establishment of roadbed 5% *Construction of subbase layers 5%	R 10 000 000	30% progress *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5% *Construction of subbase layers 5%	35% progress *Construction of roadbed 5%	37.5% progress *Construction of subbase layers 2.5%	40% progress *Construction of subbase layers 2.5%	40% progress: Construction of Verena C Bus and Taxi Route - Ward 11 *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5% *Construction of subbase layers 5%	Improved road infrastructure	Term of Reference for Contractor Appointment of Contractor Monthly progress Reports
DTS38	To provide household with basic services including water,	0.5	Construction of Tweefontein E Bus Route, Ward 15	% progress in the Construction of Tweefontein E Bus	15% progress: Construction of Tweefontein E Bus *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Establishment of roadbed 5% *Construction of subbase layers 5%	50% Progress: Construction of Tweefontein E Bus	R 5 000 000	30% progress *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Establishment of roadbed 10% *Construction of subbase layers 5%	40% progress *Construction of roadbed 10%*	45% progress *Construction of subbase layers 5%	50% progress *Construction of subbase layers 5%	50% Progress: Construction of Tweefontein E Bus	Improved road infrastructure	Term of Reference for Contractor,

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
	adequate sanitation, adequate public lighting and accessible road		(1.2km)	Route, Ward 15	Route, Ward 15 *MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5%	Route, Ward 15 by 30 <sup>th</sup> June 2025. *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%							Route, Ward 15 - *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5% *Construction subbase layers 10%		Appointment of Contractor, Monthly progress Reports
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	90% progress: Rehabilitation of roads (Phase 1) *MIG Business Plan 5% * Appointment of Consultant 5% *Preliminary Design	R 9 220 811 100% progress: Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5% *Site Establishment 5% *Rehabilitation of roads 5% *Rehabilitation of roads	15% progress: *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%;	Improved road and stormwater infrastructure	100% progress: Rehabilitation of roads by Allocation letter to contractors 5% Establishment 5% *Rehabilitation of roads 85%;	Appointment letter, Monthly progress reports, Completion certificates	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023: 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%	85%; Completion 5%	R 7 500 000					Completion 5%	Improved road infrastructure	Terms of reference Appointment letter Monthly Progress reports
						65% progress: Construction of Sun city A Bus and taxi Route by 30 <sup>th</sup> June 2025; *Terms of reference 5%, *Appointment of contractor 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Site Establishment 5%, *Construction 30%						65% progress: Construction of Sun city A Bus and taxi Route *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%,		
						65% progress: Construction of Sun city A Bus and taxi Route by 30 <sup>th</sup> June 2025; *Terms of reference 5%, *Appointment of contractor 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Site Establishment 5%, *Construction 30%						65% Progress: *Construction 10%		
						65% progress: Construction of Sun city A Bus and taxi Route by 30 <sup>th</sup> June 2025; *Terms of reference 5%, *Appointment of contractor 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Site Establishment 5%, *Construction 30%						65% Progress: *Construction 10%		
						65% progress: Construction of Sun city A Bus and taxi Route by 30 <sup>th</sup> June 2025; *Terms of reference 5%, *Appointment of contractor 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Site Establishment 5%, *Construction 30%						65% Progress: *Construction 10%		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *MIG Business Plan 5%, *Appointment of Consultants 5, *Preliminary Design Report 5%, *Detailed Design Report 10%	55% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 <sup>th</sup> June 2025 *Terms of Reference 5%* *Appointment of Contractor 5%* *Site Establishment 5%* *Construction subbase layers 10%	R 6 000 000	30% progress: Terms of Reference 5%* 40% progress: Appointment of Contractor 5%* Establishment 5%* 55% progress: Construction subbase layers 10%	45% progress: Construction subbase layers 5% 65% progress: Construction of Moloto South Bus and taxi Route 10% *Terms of Reference 10%	55% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%* *Appointment of Contractor 5%* *Site Establishment 5%* *Construction subbase layers 10%	Improved road infrastructure	Terms of reference Appointment letter, Monthly progress reports		
New	To provide household with basic services including water, adequate sanitation,	0.25	Construction of Moloto South Bus Route - Ward 1 MIG (0.4km)	% progress in the Construction of Moloto South Bus Route	20% progress: Construction of Moloto South Bus Route *MIG Business	65% progress: Construction of Moloto South Bus Route by 30 <sup>th</sup> June 2025: *Terms of reference 5%, *Appointment of Contractor 5%* *Site Establishment 5%* *Construction subbase layers 10%	R 6 500 000	30% progress: Terms of reference 5%, *Appointment of Contractor 5%* 45% progress: Site Establishment 5%* *Construction 10% 65% progress: Construction of Moloto South Bus and taxi Route 10% *Terms of Reference 10%	55% progress: Construction of Moloto South Bus and taxi Route 10% 65% progress: Construction of Moloto South Bus and taxi Route 10% *Terms of Reference 10%	65% progress: Construction of Moloto South Bus and taxi Route 10% *Terms of Reference 10%	Improved road infrastructure	Terms of reference Appointment letter, Monthly Progress reports		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting, and accessible road				Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%.	*Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 30%		contractor 5%				reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 30%.		
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Buhlebesizwe Roads and Stormwater Bus Route Ward 16 – MIG (Designs)	% progress in the Construction of Buhlebesizwe Roads and Stormwater Bus Route	0	20% progress: Construction of Buhlebesizwe Roads and Stormwater Bus Route by 30 <sup>th</sup> 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	7.5% progress *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	20% progress: *Detailed Design report 5%	20% progress: Construction of Buhlebesizwe Roads and Stormwater Bus Route *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

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							PORTFOLIO OF EVIDENCE					
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4		
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Empumelele Road Ward 09 (Designs)	% progress in the Construction of Empumelele Road	0	20% progress: Construction of Construction of Empumelele Road by 30 <sup>th</sup> 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	7.5% progress *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	20% progress: *Detailed Design report 5%	20% progress: Construction of Construction of Empumelele 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
New	To provide household with basic services including water, adequate sanitation, adequate public lighting,	0.25	Construction of Msholoji Road Ward 04	% progress in the Construction of Msholoji Road	0	25% progress: Construction of Msholoji Road by 30 <sup>th</sup> June 2025; *Appointment of	R 4 000 000	7.5% progress *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	25% progress: *Detailed Design report 5% *Terms of Reference 5%	25% progress: Construction of Msholoji Road *Appointment of Consultants 5%, *MIG	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023: 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
	and accessible road				Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%							Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%		design report Detailed design report Terms of Reference 5%
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	% progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	0	25% progress: Construction of Boekenhouthoek 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	R 6 200 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	25% progress: *Detailed Design report 5%. *Terms of Reference 5%	25% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report Terms of Reference 5%

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Upgrading of Kwigagafont stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwigagafont stadium (Ward 32)	75% Progress: Upgrading of Kwigagafont 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%	100% Progress: Upgrading of Kwigagafont stadium by 31 <sup>st</sup> March 2025 *Construction 25%, *Commissioning and completion 5%	R 10 000 000	85% Progress *Construction 10%	95% Progress *Construction 10%	100% Progress Commissioning of Project 5%*	0	100% Progress: Upgrading of Kwigagafont stadium (Ward 26) *Construction 25%, *Commissioning and completion 5%	Improved recreational infrastructure	Monthly progress reports Completion Certificates
<b>SPORTS AND WASTE REMOVAL</b>														

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Kwaggafont Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafont Arts and Cultural Centre (Ward 31)	10% *Construction 30% Progress: Design and Construction of Kwaggafont Arts and Cultural Centre (Ward 31)	30% Progress: Design and Construction of Kwaggafont Arts and Cultural Centre (Ward 31) by 31 <sup>st</sup> December 2024. *Technical Report 5% *MIG Business Plan 5% *Inception Report 5% *Preliminary Design Report 5%	R 500 000	20% Progress: *Technical Report 5% *MIG Business Plan 5%.	30% Progress: *Inception Report 5% *Preliminary Design Report 5%	0	0	30% Progress: Design and Construction of Kwaggafont Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	Improved recreational infrastructure	Technical Report, MIG Business plan, inception report, Preliminary Design report
DSS18	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	10% Progress: *MIG Business Plan 5%. *Preliminary Design Report 5%;	30% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by 31 <sup>st</sup>	R 500 000	20% Progress: *Appointment of consultant 5% *Technical Report 5%	30% Progress: *MIG Business Plan 5%. *Preliminary Design Report 5%	0	0	30% Progress: Design and construction of Verena Sports, Arts and Cultural Centre Appointment of	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	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 Reference for supply, *20% Appointment of supplier for supply, *20% Supply and Delivery of 1 Bulldozer for the landfill site.	Construction 20% 100% Progress: Procurement of and Delivery of waste Compactor Trucks by 30 <sup>th</sup> June 2025: *30% Term of Reference for supply, *20% Appointment of supplier for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	R8 481 000	30% progress: *Term of Reference for the procurement and delivery of waste compactor trucks	50% progress: *Appointment of supplier 20%	80% progress: Procurement and Delivery of compactor trucks for waste collection 30%	100% progress: Procurement and Delivery of compactor trucks for waste collection 20%	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
New	To create a safe clean and healthy environment conducive for social development and recreation	0.25	Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	% progress in the Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32	10% progress: Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 -	R 10 000 000	20% Progress: *Preliminary Design Report 5%; *Detailed Design Report 5%,	35% Progress: *Terms of reference 5%, *Appointment of contractor 5%,	45% Progress: *Construction 10%	55% Progress: *Construction 10%	55% progress: Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 -	Improved recreational infrastructure	Appointment of consultant, Preliminary Design report, Detail design report,	

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BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
			Phase 2 – MIG	MIG By 30 June 2025: *MIG Business Plan 5%, Appointment of Consultants 5%,	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%		*Site Establishment 5%				*Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%		Terms of Reference, Appointment contractor, Monthly Progress reports.
<b>GRANT PERFORMANCE</b>													
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 <sup>th</sup> June 2025	R156 342 750	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS51	To ensure clean and effective financial	Water Services Infrastructure Grant	% Progress of the Water Services Infrastructure	100% Progress of the Water Services	100% Progress of the Water Services	R 60 000 000	25% Progress of the Water Services	50% Progress of the Water Services	75% Progress of the Water Services	100% Progress of the Water Services	100% Progress of the Water Services	Improved financial management	Monthly Expenditure Reports

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BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	governance and compliance with legislative framework		(WSIG) Budget Expenditure	e Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure		
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 <sup>th</sup> 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)**

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	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 (246 work opportunities created)	169 FTE's (150 work opportunities) created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2025	R2,217,000	169 FTE's (150 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	169 FTE's (150 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/contracts of employment	
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Refuse Removal Thembisile 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 <sup>th</sup> 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	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 <sup>th</sup> June 2025	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendanc e registers and quarterly reports	
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth campaigns conducted	2 literacy & heritage, storytelling, library week and youth campaigns conducted.	4 literacy & heritage, storytelling, library week and youth campaigns conducted	In house	1 literacy & heritage campaigns conducted.	1 storytelling or book reading conducted.	1 library week back to school campaigns conducted.	1 youth campaigns conducted	1 youth campaigns conducted	4 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educated and well-informed community	Attendanc e registers and reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
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 <sup>th</sup> 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	Attendance 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 <sup>th</sup> June 2025	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
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 by 30 <sup>th</sup> June 2025	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS09	To create a safe, clean and healthy environment	0.5	Conducting arts and culture campaigns,	Number of arts and culture campaigns,	2 arts and culture campaigns, festivals	2 arts and culture campaigns, festivals	In house	0	1 arts and culture campaign, festivals	0	1 arts and culture campaign, festivals	2 arts and culture campaigns, festivals	Improved arts, culture, and	Attendance 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	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	conducive for social development and recreation		festivals events and activities	festivals events and activities	events and activities conducted	events and activities conducted by 30 <sup>th</sup> June 2025			events and activities conducted	events and activities conducted	events and activities conducted	community cohesion.		
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 <sup>th</sup> 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.	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 development and recreation	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 <sup>th</sup> 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	Improved safety of the community	Disaster response summary report and/or disaster response form	
DSS12	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/PGNC for consultation on standardization of Geographic naming conducted	6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic naming conducted by 30 <sup>th</sup> June 2025	In house	1 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	1 villages/townships reports submitted to council for consultation on standardization of Geographic naming conducted	2 villages/townships reports submitted to PGNC for consultation on standardization of Geographic naming conducted	2 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, council resolution, report, acknowledged receipt of public notices. Proof of submission of a report to PGNC.	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	development and recreation		awareness campaigns in partnership with Stakeholders	awareness campaigns conducted	02 Forum Sittings for people with Disabilities and Elderly conducted	conducted by 30 June 2025	In house	campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	
New	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	04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2025	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	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
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 <sup>th</sup> June 2025	In house	0	0	0	0	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 <sup>th</sup> June 2025	In house	0	25 Youth participating in training and skills development programs facilitated by the Municipality	0	0	25 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR
							Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2025	In house	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	Attendanc e 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 <sup>th</sup> June 2025	In house	0	1 career guidance conducted	0	1 career guidance conducted	Learners' awareness on the careers available	Attendanc e register
LED24	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 <sup>th</sup> June 2025	R 387 504	1 Youth Summit conducted	0	1 Youth Summit conducted	2 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendanc e 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 <sup>th</sup> June 2025	R 200 004	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Acknowled gment of Receipt of Goods and Invoices
LED26	To create a conducive environment economic development,	0.5	NPO Social Programmes Support	Number of Social Special Programme	3 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	R 331 692	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programme Support conducted	To provide financial support to Youth NPO on special	Attendanc e registers

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
LED27	investment attraction and job creation 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 <sup>th</sup> June 2025	R 357 128	0	1 THLM Fun run/walk conducted	0	0	0	1 THLM Fun run/walk conducted	Support programmes To encourage healthy lifestyle	Attendance registers and Report
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 <sup>th</sup> June 2025	R 250 000	0	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 <sup>th</sup> June 2025	R 600 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report
New	To create a conducive environment economic development, investment attraction and job creation	0.5	Submission of Youth Brigade reports to Council	Number of Youth Brigade reports submitted to Council	0	4 Youth Brigade reports submitted to Council by 30 <sup>th</sup> June 2025	In house	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	4 Youth Brigade reports submitted to Council	Improve lifestyle amongst the youth	Council resolution

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**KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT**

KPA: 6 PROJEC T CODE	SPATIAL RATIONALE		ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	BASELINE 2023/ 2024	KEY PERFOR MANCE INDICATOR	OUTCOME INDICATO R	OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION		WEIGHTING	Q1	Q2	Q3								
PED01	To manage and coordinate spatial planning and Land use management	Eradication of Land Invasion	0.5	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	R 2 300 000	4 reports on land invasion submitted to the Municipal Manager	Percentage of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Reports	
PED02	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	0.5	Number of Town Planning Workshop conducted for Traditional leaders	0	0	1 Town Planning Workshop conducted for Traditional leaders	In house	1 Town Planning Workshop conducted for Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Attendance register	
PED03	To manage and coordinate spatial planning and Land use management	Assessment of building plans	0.5	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	100% building plans received, assessed, and approved by the Municipality	In house	100% building plans received, assessed, and approved by the Municipality	Percentage of Building plans received, assessed, and approved by the Municipality	Improved built environment	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Building Plans register, samples of Building Plans	
PED04	To manage and coordinate spatial	Subdivision of erf 976 KwatMhlanga	0.5	Number of subdivision application approved by	0	0	1 subdivision application approved	R 700 000	1 subdivision application approved	Number of subdivision application approved by	sustainable human settlement	1 subdivision application approved by	1 subdivision application approved by	Approval letter	

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SPATIAL RATIONALE																	
KPA: 6 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
PED05	planning and Land use management			Municipal Planning Tribunal		by Municipal Planning Tribunal by 30 <sup>th</sup> September 2024		Municipal Planning Tribunal	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	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 low housing units in the municipality	0.5	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	656 destitute applicants assisted	100% destitute applicants assisted by 30 <sup>th</sup> June 2025	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	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	N/A	N/A	N/A

DocuSigned by:



Signature of the employee .....



Signature of the Supervisor .....

