



## **2024/ 2025 REVISED PERFORMANCE AGREEMENT**

**ENTERED INTO BY AND BETWEEN:**

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

And

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

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**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

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

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

**3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **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.

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

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

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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

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:

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

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

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

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

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<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.

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

**11. MANAGEMENT OF EVALUATION OUTCOMES**

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

**12. DISPUTE RESOLUTION**

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

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**13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS**

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


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

**14. GENERAL**

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

Thus, done and signed at KWAGGAFONTEIN on this the 25 day of March 2025



AS WITNESSES:

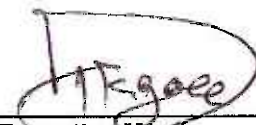
- 1. 
- 2. 

DocuSigned by:  
  
9E47CE96789E4E7  
EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 25 day of March 2025

AS WITNESSES:

- 1. 
- 2. 

  
Executive Mayor

**ANNEXURE A:**

**REVISED PERFORMANCE PLAN – 2024/ 2025**

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

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	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	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of	0.5	Filling of vacant positions	Number of vacant positions filled	39 vacant positions filled	51 vacant positions filled by 30 <sup>th</sup> June 2025.	In house	16 vacant positions filled	22 vacant positions filled	6 vacant positions filled	7 vacant positions filled	51 vacant positions filled	Improved service delivery	Appointment letters.

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS04	professional 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 Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	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	210 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2025	R 2 304 566	0	75	75	60	210	Capacitated employees	Training report and attendance register	
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to	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	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0% of Municipal budget actually spent on implementing workplace skills plan	0.5% of Municipal budget actually spent on implementing workplace skills plan	0.5% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS07	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2025	In house	31% of vacancies filled in line with employment equity targets	43% of vacancies filled in line with employment equity targets	12% of vacancies filled in line with employment equity targets	14% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 <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 3 084 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25		% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved, by 30 <sup>th</sup> June 2025	R)	0% of litigation cases resolved	25% 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
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	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,	22 Human Resource policies approved by Council (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance,	Improve organisation discipline	Council resolution

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS12	To improve organizational efficiency and	0.5	Issuing of Audit reports on	Number of Audit reports	2 Audit reports issued on	2 Audit reports issued on	In house	0	1 Audit reports issued on	0	1 Audit reports issued on	2 Audit reports issued on	Insured employees	Inspection reports	
						leave, acting allowance, learnership and internship, overtime, private work and declaration of interest of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.						learnership and internship, overtime, private work and declaration of interest of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.	allowance, learnership and internship, overtime, private work and declaration of interest of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.		

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KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
			PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4					
	promote a culture of professional conduct in order to render quality services.		OHS inspection	issued on OHS inspection	OHS inspection.	OHS inspection by 30 <sup>th</sup> June 2025		OHS inspection	OHS inspection	OHS inspection	OHS inspection	OHS inspection	OHS inspection			
DCS13	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	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in 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 of induction for new and old employees	Percentage on Inductions conducted for old and new employees	4 inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 <sup>th</sup> June 2025	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisation at discipline	Attendance register		
DCS15	To improve organizational efficiency and promote a culture of professional	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	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register		

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

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**KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
<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	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	1 media engagement session conducted	100% media engagement session conducted by 30 <sup>th</sup> June 2025	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement session 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% media statements issued	100% media statements issued by 30 <sup>th</sup> June 2025	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal social media accounts	Percentage of Municipal social media accounts updated	100% Updating of Municipal social media accounts quarterly basis	100% Updating of Municipal social media accounts quarterly basis by 30 <sup>th</sup> June 2025	In house	100% Updating of Municipal social media accounts quarterly basis	100% Updating of Municipal social media accounts quarterly basis	100% Updating of Municipal social media accounts quarterly basis	100% Updating of Municipal social media accounts quarterly basis	100% Updating of Municipal social media accounts quarterly basis	Effective communication with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the	Percentage of presidential	100% of presidential hotline	100% of presidential hotline	In house	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	100% of presidential hotline	Improved services delivery	4 Presidential

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

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM13	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meeting 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 MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 <sup>th</sup> June 2025	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM017	To deepen democracy and promote active	0.5	Conducting Community Consultative	Number of Community Consultative	0	12 zonal meetings Community	In house	0	0	0	12 zonal meetings Community	12 zonal meetings Community	Improve service delivery	Attendance register

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
	community participation in the affairs of the institution		meetings on approved draft IDP/Budget	meetings conducted on approved draft IDP/Budget	2023/2024	Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2025	In house					Consultative meetings conducted on approved draft IDP/Budget	Consultative meetings conducted on approved draft IDP/Budget			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																
MM18	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Completion 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	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter	
MM19	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual Report tabled before Council	1 Annual Report tabled before Council by 31 <sup>st</sup> January 2025	In house	1 Annual Report tabled before Council	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 active community participation in the affairs of the institution	0.5	Development and submission of Mid-year budget and performance	Number of Mid-year budget and performance assessments submitted to the	1 Mid-year budget and performance assessment conducted and submitted to	1 Mid-year budget and performance assessment conducted and submitted to	In house	1 Mid-year budget and performance assessment conducted and submitted to	0	0	1 Mid-year budget and performance assessment conducted and submitted to	0	1 Mid-year budget and performance assessment conducted and submitted to	Improved performance service delivery	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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4					
MM21	To deepen democracy and promote active community participation in the affairs of the institution	0.5	assessment report	Executive Mayor, National Treasury and Provincial Treasury	the Executive Mayor, National Treasury and Provincial Treasury	the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2025	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	0	1 Mid-year Performance Assessment report tabled before Council	the Executive Mayor, National Treasury and Provincial Treasury	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	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	1 PMS Policy Framework reviewed and approved	0	1 PMS Policy Framework reviewed and approved	the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of performance report to the	Number of performance reports submitted to the	3 Performance reports submitted to the	4 Performance reports submitted to the Executive	In house	1	1	1 Performance report submitted to the	1 Performance report submitted to the	1	4 Performance reports submitted to the	the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
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	Executive Mayor	Executive Mayor	Mayor by 30 <sup>th</sup> June 2025	In house	Executive Mayor	Executive Mayor	Executive Mayor	Executive Mayor	Executive Mayor	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 14 days after the approval of the budget for consideration	0	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2025	In house	0	0	0	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/2026 SDBIP's approved by the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Approved SDBIP

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

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	promote active community participation in the affairs of the institution		Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	reports submitted to the Audit Committee	reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 <sup>th</sup> June 2025		on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	accountable organization	reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30 <sup>th</sup> June 2025	In house	0	0	1 Internal Audit charter workshop conducted	0	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	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held.	4 Audit Committee meetings held by 30 <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 community participation in the affairs of the institution	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2025	In house	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1		Q2	Q3	Q4				
MM33	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	26% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2025	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	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 plan/recommendations	54% Implementation of Internal Audit plan/recommendations	100% Implementation of Internal Audit plan/recommendations by 30 <sup>th</sup> June 2025	In house	25% Implementation of Internal Audit plan/recommendations	50% Implementation of Internal Audit plan/recommendations	75% Implementation of Internal Audit plan/recommendations	100% Implementation of Internal Audit plan/recommendations	100% Implementation of Internal Audit plan/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	0	0	0	0	Improved Audit outcome	AG's Audit Report	
MM36	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by	In house	0	0	0	0	1 Risk Management Strategy reviewed and	Minimize risk within the Municipality	Council resolution	

RISK MANAGEMENT

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
	order to render quality services.			approved by Council		30 <sup>th</sup> June 2025						approved by Council		
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Developme nt and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 <sup>th</sup> June 2025	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Developme nt of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 <sup>th</sup> June 2025	In house	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 quality services.	0.5	Developme nt of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 <sup>th</sup> June 2025	In house	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguardin g of THLM assets, employees and Councilors	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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	4 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports
MM42	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 <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	4 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Signed Agenda and Compliance Reports
MM43	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	5 RMAFACC meeting conducted	5 RMAFACC meetings conducted by 30 <sup>th</sup> June 2025	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	5 RMAFACC meetings conducted	5 RMAFACC meetings conducted	Effective risk management	Attendance registers, minutes
MM44	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption	Number of anti-fraud and corruption	2 Anti-fraud and corruption	3 Anti-fraud and corruption	In house	1 Anti-fraud and corruption	0	1 Anti-fraud and corruption	1 Anti-fraud and corruption	3 Anti-fraud and corruption	Prevention of fraud and corruption	Attendance Registers/

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				
							Q1	Q2	Q3	Q4		
	community participation in the affairs of the institution		corruption awareness campaign conducted	corruption awareness campaign conducted	awareness campaigns conducted by 30 <sup>th</sup> June 2025	In house	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	awareness campaign conducted	Promotional Material/ Presentation made
MM45	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC 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	4 RMAFACC report submitted to AC	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 Investigations concluded by 30 <sup>th</sup> June 2025	R 920 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administrative
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring of Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by	R 45 521 164	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Quarterly in house Security Reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report 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 300 000	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	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
<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	0	0	1 oversight report developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution

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PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
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	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 order to render quality services.	0.5	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware submitted to the HOD	3	4 Repairs and maintenance reports of ICT hardware submitted to the HOD by 30 <sup>th</sup> June 2025	R 4 450 000	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	4 Repairs and maintenance report of ICT hardware submitted to the HOD	Optimise operations	Reports
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal or Procurement of software	Number of software licenses renewed or procured	1	1 x Munsoft, 1 x Payroll, 1 x HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS	R 17 806 999	1 x Munsoft - HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x eRecruitment system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence, 1 x Helpdesk licence, 1 x	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation

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

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						30 <sup>th</sup> June 2025								

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**KPA : 3. LOCAL ECONOMIC DEVELOPMENT**

PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
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 Council	Number of LED Forum reports submitted to Council	2 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 <sup>th</sup> June 2025	In house	1 LED forum report submitted to Council	1 LED forum report submitted to Council	1 LED forum report submitted to Council	1 LED forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution

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

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development, investment attraction and job creation		Business Investments	new Business Investments	new Business Investments	new Business Investments by 30 <sup>th</sup> June 2025		new Business Investments	new Business Investments	new Business Investments	new Business Investments	new Business Investments		(Resolutions)
LED10	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 Cooperative s	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	0.5	Registration of SMME's and Cooperative	Number of SMME's and Cooperative	35 SMME's and Cooperative s registered	100% SMME's and Cooperative	In house	100% SMME's and Cooperative	100% SMME's and Cooperative	100% SMME's and Cooperative	100% SMME's and Cooperative	100% SMME's and Cooperative	Create sustainable businesses	Data log

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development, investment attraction and job creation		s on Municipal data base	s registered on Municipal data base	on Municipal data base	s registered on Municipal data base by 30 <sup>th</sup> June 2025		s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base	s registered on Municipal data base		
LED14	To create a conducive environment for economic development, investment attraction and job creation	0.5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	23 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 <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

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

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and job creation		Ngesikhenu )											

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

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

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
DFS04	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R391 635 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 <sup>th</sup> June 2025 (R391 635 000)	In house	R97 908 750	R97 908 750	R97 908 750	R97 908 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
					R 65 828 000 Property Rates collected	1.Property Rates (R65 828 000)	In house	R16 457 000	R16 457 000	R16 457 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 154 613 000 Service charges collected	2.Service charges (R154 613 000)	In house	R38 653 250	R38 653 250	R38 653 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 12 303 000	3.Investment Revenue (R12 303 000)	In house	R3 075 750	R3 075 750	R3 075 750	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	

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KPA: 4 PROJ CT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOL IO OF EVIDENC E			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3	Q4			
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	N/A		R158 891 000 Other own Revenue collected	4. Other own Revenue (R158 891 000)	In house	R39 722 750	R39 722 750	R39 722 750	R39 722 750		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0.5		R 606 392 000 Transfers collected	Transfers (R606 392 000)	In house	R202 130 667	R202 130 667	R202 130 667	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Provision of services to indigent households	Number of 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 by	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	1 data action plan developed	Achieve clean audit	Data cleansing action plan

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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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	and improved revenue collection					30 <sup>th</sup> June 2025									
DFS07	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 through prudent budget planning,	0.5	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by	R 3 043 433	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DFS10	stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 <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 management and improved	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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
DFS12	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	3 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 <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 on proof of submission
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation by 30 <sup>th</sup> June 2025	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS15	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 <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	Achieve clean audit	Valuation report	
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2025	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution	

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

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

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJ CT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DFS22	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2025	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2025	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution

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

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTCOME INDICATOR	
								Q1	Q2	Q3					Q4
	conduct in order to render quality services.			produced and submitted to the HOD	and submitted to the HOD	produced and submitted to the HOD by 30 <sup>th</sup> June 2025	R	and submitted to the HOD	and submitted to the HOD	and submitted to the HOD	and submitted to the HOD	produced and submitted to the HOD			
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 <sup>th</sup> June 2025	R 22 335 677	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports	
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 <sup>th</sup> June 2025	R 1 578 179	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates	
New	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Purchase of the yellow fleet moving truck and trailer through own funding	% progress on purchase of the yellow fleet moving truck and trailer through own funding	100% Procurement and delivery of truck and trailer (lowbe d) through own funding	100% Procurement and delivery of truck and trailer (lowbe d) by 30 <sup>th</sup> June 2025.	R 3 500 000	100% progress of Reference for supply, *20% Appointment of supply -	0	0	0	100% Procurement and delivery of truck and trailer (lowbe d) *30% Term of	Availability and reliable Municipal fleet	Delivery Note, Trucks Registration Documents	

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

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**KPA: 5. BASIC SERVICE DELIVERY**

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of households provided with access to water	64 169 households provided with access to 6kl free basic water	64 103 households provided with access to water by 30 <sup>th</sup> June 2025	R 163 594 963	64 151 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 169 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2025	In house	64 151 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	28 312 Households with access to water through water	46 460 Households with access to water through water delivery by 30 <sup>th</sup> June 2025	R 19 248 058	46 412 Households with access to water through water	46 412 Households with access to water through water	46 460 Households with access to water through water	46 460 Households with access to water through water	46 460 Households with access to water through water	Improve water supply	Coordinates of jobs tanks, GIS Data, Gantry load truck register, Register at point

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

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 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							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2		Q3	Q4					
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infra Pipelines	50% <b>Progress:</b> Upgrading of Sheldon Water Infrastructure Bedding 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% <b>Progress:</b> Upgrading of Sheldon Water Infrastructure by 31 <sup>st</sup> December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 10%; Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 15%; *Commissioning of the Project 10%	70% <b>Progress:</b> * Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%;	100% <b>Progress:</b> Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%	0	0	100% <b>Progress:</b> Upgrading of Sheldon Water Infrastructure - Phase 1 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *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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BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	50% Progress Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Technical Report 5%, Preliminary Design report 5%, Detailed Design report 5% *Term of Reference for Contractor 5%, *Appointment of Contractor 5%, *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5%	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2025 *Excavation 10% *Laying of Pipes 10%	R 10 479 230	60% Progress: *Excavation 5%; *Laying of Pipes 5%	70% Progress: *Excavation 5%; *Laying of Pipes 5%	0	0	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Excavation 10% *Laying of Pipes 10%	Improved water supply infrastructure	Monthly progress reports.
DTS13	To provide households with basic services	0.5	Installation of Water	Number of progress reports on	6 progress reports on	12 progress reports on installation	R 1 682 647	3 progress reports on	3 progress reports on	3 progress reports on	3 progress reports on	12 progress reports on	Improved water	4 progress reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		OUTPUT INDICATOR	OUTCOME INDICATOR
	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	supply infrastructure	on Installation of Water Meters in All Wards.
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	7 progress reports on Refurbishment of Water Infrastructure in	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 in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards.
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of Telemetry System	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system by 30 <sup>th</sup> June 2024 *MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5% *Term of	50% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2024 Installation of telemetry system and Testing 10%	R 2 745 871	50% Progress: *10% 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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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
KPA: 5															
DTS:16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Mahlabathi ni Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi ni Water Infrastructure Ward 22 - MIG	Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% Installation of telemetry system and Testing	10% Progress: Upgrading of Mahlabathi ni Water Infrastructure Phase 1 by 30th June 2024; Appointment of Consultant 5% *DWS Technical Report 5%;	15% Progress: Upgrading of Mahlabathi ni Water Infrastructure Phase 1 by 30th June 2025; *Preliminary Design Report 5%.	R 1 874 019	15% progress Design Report 5%;	0	0	0	15% Progress: Upgrading of Mahlabathi ni Water Infrastructure Phase 1; *Preliminary Design Report 5%;	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contract or Monthly progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							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 by 31 <sup>st</sup> of December 2024 *Appointment of contractor 5% *Settling Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 10% 5%; *Laying of Pipes 10%	60% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 31 <sup>st</sup> of December 2024 Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	R 12 000 000	52.5% Progress: Excavation 2.5%	60% Progress: Bedding 2.5%; *Laying of Pipes 5%	0	0	60% Progress: Upgrading of Water Infrastructure by Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports
DTS18	To provide households with basic services including water, adequate sanitation, adequate public 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% Progress: Replacement of Asbestos Pipes – THLM – Appointment of Contractor 10%. *Site Establishment	100% Progress: Replacement of Asbestos Pipes – THLM by 31 <sup>st</sup> March 2025; *Appointment of Contractor 10%.	R 10 454 816	30% Progress: Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 5%	55% Progress: Excavation 5% *Replacement of Asbestos Pipes 10%. *Laying of New Pipes 10%	100% Progress: Excavation 5% *Replacement of Asbestos Pipes 5%. *Laying of New Pipes 10%. Testing of Pipes 20%.	0	100% Progress: Replacement of Asbestos Pipes Appointment of Contractor 10%. *Site Establishment 15%.	Improved water supply infrastructure	Appointment letter for Contract or Monthly progress reports. Completion

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT R)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2		Q3	Q4	OUTPUT INDICATOR			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Mzimuhle, Molenkopp and Viaaklaagle Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Viaaklaagle Water Infrastructure	ent boreholes 65% Commission of Project 10%	ent 15%; *Refurbishment of boreholes 65% Commission of Project 10%	R19 500 000	50% *Appointment of Contractor 5%; *Site Establishment 15%; *Settling out 5%,	65% *Excavation 5% * Bedding 5%; *Laying of Pipes 1 5%	80% *Backfilling and Compaction of Trenches 10%; *Base Slab 5%	100% *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	ent of boreholes 65% Commission of Project 10%	Improved water supply infrastructure	Appointment of Consultant, 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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tsefontein K Waste Water Treatment Works, Phase 2	% progress in the Tsefontein K Waste Water Treatment Works, Phase 2	75% Progress: Tsefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%.	100% Progress: Tsefontein 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	R 3 500 000	85% Progress: Excavation 2,5% Preparation of Pipe Bedding 2,5%, *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	95% Progress: Excavation 2,5% Preparation of Pipe Bedding 2,5%, *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	97% Progress: Testing of Pipes and Commissioning of Project 2%*	100% Progress: Testing of Pipes and Commissioning of Project 3%*	100% Progress: Tsefontein 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%.	Improved water supply infrastructure	Monthly progress Reports Completed on certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2		Q3	Q4					
DTS64	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	Appointment of Contractor 5%, *Site Establishment 30%, *Settling Out 5%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 <sup>th</sup> June 2025 Appointment of Consultant	R 5 355 184	20% Progress Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	0	0	60% Progress Appointment of Contractor 5%; *Site Establishment 5%; *Settling Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%;	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% *Preliminary	Testing of Pipes and Commissioning of Project 5%*	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS									
							Q1	Q2	Q3	Q4							
KPA: 5																	
DTS55	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	20% progress: Upgrading of Water Infrastructure Kwamhlang a B Ward 32- by the	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Water Infrastructure Kwamhlang a B Ward 32.	Improved water supply infrastructure	Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%; *Setting Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%;	or monthly progress reports	Appointment of Consultant Inception report, Technical Report,	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS56	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	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 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 Kings Park Ward 32: *Appointment of Consultant 5%; *Development of	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tseefontein on K Waste Water Treatment Works, Phase 2	% progress in the Tseefontein K Waste Water Treatment Works, Phase 2	75% Progress: Tseefontein K Waste Water Treatment Works, Phase 2 (sewer Reticulation) ) *Technical Report 5%, 2025; *Preliminary Design report 5%, *Detailed Design report 5%.	100% Progress: Tseefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) by 31 <sup>st</sup> March 2025; Excavation 5% Preparation of Pipe Bedding 5%, *Laying	R 12 000 000	85% Progress: Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	95% Progress: Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	97% Progress: Testing of Pipes and Commissioning of Project 2%*	100% Progress: Testing of Pipes and Commissioning of Project 3%*	100% Progress: Tseefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) Excavation 5% Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and	Improved water supply infrastructure	Monthly progress Reports Completed on certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	*Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	R 10 000 000	0	40% Progress: *Appointment of Contractor 5%, *Establishment 5%; *Construction 10%*	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%;	Improved Sanitation Infrastructure	Appointment of contract or, Monthly progress reports.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Oxidation Ponds Kwamhlang a Phase 2 – Ward 32 (Plant compliance) WSiG	% Progress in the upgrading of Tweefontein Kwamhlang a Oxidation Ponds	Design report 5%, *Term of Reference for Contractor 5%	Establishment 5%, *Construction 20%	R 10 690 000	95% progress: *Completion 5%	100% progress: *Completion 5%	0	0	100% progress: Upgrading of Kwamhlang a Oxidation Ponds *Completion 10%	Improved Sanitation Infrastructure	Completion certificates
DTS26	To provide household with basic services including water, adequate	0.5	Construction of Alternative Sanitation System	% Progress in the construction of Alternative	15% progress: Construction of	40% progress: Construction of	R 2 641 573	0	0	20% progress: *Appointment of	40% progress: Site Establishment 5%	40% progress: Construction of	Improved Sanitation Infrastructure	Appointment letter

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		(Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	Sanitation system	alternative sanitation system Technical Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%.	alternative sanitation system by 30 <sup>th</sup> June 2025; (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%		contractors 5%.	Construction of alternative sanitation system 15%	alternative sanitation system (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%		Monthly progress reports		
DTS27	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaMhlanga and Tweefontein WWTW	Number of Household provided with Basic sanitation	2 435 Household provided with Basic sanitation	2426 Household provided with Basic sanitation by 30 <sup>th</sup> June 2025	In house	2 442 Household provided with Basic sanitation	2426 Household provided with Basic sanitation	2426 Household provided with Basic sanitation	2426 Household provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report	
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	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	
DTS57	To provide household with basic services	0.25	Upgrading of Sewer infrastructure	% Progress in the upgrading	0	20% progress:	R 500 000	5% progress *Appointment	12.5% progress *Development	15% progress	20% progress:	Improved Sanitation	Appointment of	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting, and accessible road		Water Infrastructure of Kwamthlang a B Ward 32- (Designs)			Upgrading of Sewer Infrastructure Kwamthlang 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%; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%		nt of Consultant 5%	nt of Inception Report 5%; *Development of Technical Report 2.5%;	*Preliminary Design Report 2.5%.	*Detailed design report 5%	of Sewer Infrastructure Kwamthlang a B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	Infrastructure	Consultant Inception report, Technical Report, preliminary Design report, Detailed design report
DTS58	To provide household with basic services including water, adequate sanitation, adequate public	0.25	Upgrading of Sewer Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	20% progress: Upgrading of Sewer Infrastructure Kings Park Ward	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure Kings Park Ward	Improved Sanitation 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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	lighting, and accessible road					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 design report 5%		nt of Technical Report 2.5%;				32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%		Technical Report, preliminary Design report Detailed design report
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Moloto (Mafishane & DK) - Ward 2 350 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;	100% Progress: Electrification of Households in Moloto (Mafishane & DK) - Ward 2- Phase 2 by 30 <sup>th</sup>	R 1 022 965	95% Progress: *Completion 5%	0	100% Progress: *Completion 5%	0	100% Progress: Electrification of Households in Moloto (Mafishane & DK) - Completion 10%	Improved lighting infrastructure	Completion on certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Magodongo – Ward 3 250 Households	% progress in the Electrification of Households in Magodongo – Ward 3	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 <sup>th</sup> September 2024 *Appointment of Contractors 10%, Electrification 80%	September 2024 *Completion 10%	R 2 264 035	95% Progress: *Completion 5%	0	0	100% Progress: *Completion 5%	100% Progress: Electrification of Households in Magodongo – *Completion 10%	Improved lighting infrastructure	Completion certificates
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	100% Progress: Installation of High Mast Lights *MIG Business Plan 5%, *Detailed Assessment 10%, *Terms of Reference 5%, Appointment	100% Progress: Installation of High Mast Lights by 30 <sup>th</sup> June 2025: *Allocation of contractors 5%, *Site Establishment 5%, Excavation for Foundations	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	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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of Empumeleni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumeleni Households (Pre-Engineering)	<ul style="list-style-type: none"> <li>Contractor 5%, Site Establishment 15%, Construction of Plinths 20%</li> <li>*Installation 35%</li> <li>*Commissioning of High mast lights 5%</li> </ul>	<ul style="list-style-type: none"> <li>10% Casting of Foundations 20%</li> <li>*Installation of High mast lights 50%</li> <li>*Testing and Commissioning 10%</li> </ul>	R 200 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress *Detailed design report 5%	20% progress Electrification of Empumeleni (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development	Improved lighting 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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of Kwabhang Households (Pre-Engineering)	% progress in the Electrification of Kwabhang Households (Pre-Engineering)	0	*Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; <b>20% Progress:</b> Electrification of Kwabhang Households (Pre-Engineering) by 30 June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%;	R 100 000	5% <b>progress</b> *Appointment of Consultant 5%	12.5% <b>progress</b> *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% <b>progress</b> *Preliminary Design Report 2.5%;	20% <b>progress:</b> *Detailed design report 5%	nt of Technical Report 2.5%; *Preliminary Design Report 2.5%	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS61	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	0	*Preliminary Design Report 2.5%. <b>100% Progress:</b> Feasibility Study for an Electricity distribution License by 30 June 2025. *Appointment of Consultant 5%; * Feasibility Study 95%	R 1 000 000	5% progress *Appointment of Consultant 5%	25% progress *Feasibility Study 20%	65% progress *Feasibility Study 40%	100% progress *Feasibility Study 35%	Design Report 2.5%. <b>100% Progress:</b> Feasibility Study for an Electricity distribution License by Appointment of Consultant 5%; * Feasibility Study 95%	Improved lighting infrastructure	Appointment of Consultant Monthly Progress reports Feasibility study report
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	80% <b>Progress:</b> Construction of 1km Phola Park Bus to Sheldon and Taxi Route - Ward 6 by 30 <sup>th</sup> June 2024 * MIG Business Plan 5%; *Preliminary Design	R 6 700 000	85% <b>Progress:</b> Construction of Stormwater drainage system 5%	90% <b>Progress:</b> Construction of road layers 5%	98% <b>Progress:</b> Installation of Paving 8%	100% <b>Progress:</b> Completion of 1km 2%	100% <b>Progress:</b> Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 Construction of Stormwater drainage system 5%.	Improved road infrastructure	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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED 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	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5% *Site Establishment 15%. *Construction of base layers 40%	*Construction of road layers 5%. *Installation of Paving 8%. *Completion of 1km 2%	R 10 000 000	30% progress *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%.	35% progress *Construction of roadbed 5%	37.5% progress *Construction subbase layers 2.5%	40% progress *Construction subbase layers 2.5%	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%	Improved road infrastructure	Term of Reference for Contract or Appointment of Contract or Monthly progress Reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15	15% progress Upgrading of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%	15%*Construction of roadbed 5%* Construction of subbase layers 5% 50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 <sup>th</sup> June 2025. *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 15%.	R 5 000 000	30% progress *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 15%.	40% progress *Construction of roadbed 10%*	45% progress *Construction of subbase layers 5%	50% progress *Construction of subbase layers 5%	*Construction of roadbed 5%* Construction of subbase layers 5% 50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 - *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 15%. *Construction of roadbed 5% *Construction of subbase layers 10%*	Improved road infrastructure	Term of Reference for Contract or, Appointment of Contractor or, Monthly progress Reports

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%	100% progress: Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5%, * Site Establishment 5%, *Rehabilitation of roads 5%	R 11 788 161	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%; Completion 5%	Improved road and stormwater infrastructure	Appointment letter, Monthly progress reports, Completion certificates
DTS41	To provide household with basic services including water, adequate sanitation,	0.5	Construction of Sun City A Bus Route - Ward 19 MIG	% progress in the Construction of Sun City A Bus Route	20% progress: Construction of Sun city A Bus and taxi Route	65% progress: Construction of Sun city A Bus and taxi Route	R 6 000 000	25% Progress: *Terms of reference 5%	45% Progress: *Appointment of contractor 5%	55% Progress: *Construction 10%	65% Progress: *Construction 10%	65% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	Terms of reference Appointment letter

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5														
DTS42	adequate public lighting and accessible road		(0.4km)		*MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%.	by 30 <sup>th</sup> June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%	R 627 835		*Site Establishment 5%, *Construction 10%;	0	0	0	*Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%.	Monthly Progress reports
	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%	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 <sup>th</sup> June 2025 *Terms of Reference 5%*	R 627 835	30% progress *Terms of Reference 5%*	0	0	0	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%*	Improved road infrastructure	Terms of reference Appointment letter, Monthly progress reports

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3		Q4						
DTS62	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Moloto South Bus Route - Ward 1 MIG (0.4km)	% progress in the Construction of Moloto South Bus Route	20% progress: Construction of Moloto South Bus Route *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%.	30% progress: Construction of Moloto South Bus Route by 30 <sup>th</sup> June 2025; *Terms of reference 5%.	R 1 038 171	30% progress *Terms of Reference 5%*	0	0	0	0	30% progress: Construction of Moloto South Bus and taxi Route *Terms of reference 5%	Improved road infrastructure	Terms of reference Appointment letter Monthly Progress reports		
DTS63	To provide household with basic services including adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Buhlebesiz and Stormwater Bus Route Ward 16 - MIG (Designs)	% progress in the Construction of Buhlebesiz and Stormwater Bus Route	0 progress: Construction of Buhlebesiz and Stormwater Bus Route by 30 <sup>th</sup> June 2025; *Appointment of Consultants 5% *MIG Business Plan 2.5%.	20% progress: Construction of Buhlebesiz and Stormwater Bus Route by 30 <sup>th</sup> June 2025; *Appointment of Consultants 5% *MIG Business Plan 2.5%.	R 800 000	7.5% progress *Appointment of Consultant 5% *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	0	20% progress: *Preliminary Design Report 5%.	20% progress: Construction of Buhlebesiz and Stormwater Bus Route *Appointment of Consultants 5% *MIG Business Plan 2.5%; Inception report 2.5%	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception 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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Empumelel Road Ward 09 (Designs)	% progress in the construction of Empumelel Road	0	Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 800 000	7.5% *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% *Development of Inception Report 2.5%;	20% *Preliminary Design Report 5%. *Detailed Design report 5%	20% *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	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Msholozhi Road Ward 04	% progress in the Construction of Msholozhi Road	0	25% progress: Construction of Msholozhi Road by 30th June 2025; *Appointment of Consultants 5%, *MIG Business Plan 2.5%; 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%;	0	20% progress: *Preliminary Design Report 5%. *Detailed Design report 5%	25% progress: Construction of Msholozhi Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report Terms of Reference 5%
DTS66	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	R 800 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	0	25% progress: *Preliminary Design Report 5%. *Detailed Design report 5%. *Terms of Reference 5%	25% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *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	WEIGHTING	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR			
								Q1	Q2	Q3	Q4				
						Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%							Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%		Monthly progress reports on Certificates
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Upgrading of Kwaqagatong stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaqagatong stadium (Ward 32)	75% Progress: Upgrading of Kwaqagatong stadium (Ward 26) Technical Report 5%; *Appointment of Consultants 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; * Terms of	100% Progress: Upgrading of Kwaqagatong stadium (Ward 26) by 31 <sup>st</sup> March 2025 *Construction 25%, * Commissioning and completion 5%	R 14 860 000	85% Progress *Construction 10%	95% Progress *Construction 10%	97% Progress *Construction 2%	100% Progress Commissioning of Project 3%*	100% Progress: Upgrading of Kwaqagatong stadium (Ward 26) *Construction 25%, * Commissioning and completion 5%	Improved recreational infrastructure		

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT R)	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 Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	Reference 5%, *Appointment of Contractor 5%, *Site establishment 15% *Construction 30%	30% Progress: Design and Construction of Kwaggafontein Sports, 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 200 000	20% Progress: *Technical Report 5% *MIG Business Plan 5%	0	25% Progress: *Inception Report 5%	30% Progress: *Preliminary Design Report 5%	30% Progress: Design and Construction of Kwaggafontein Sports, 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

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
								Q1	Q2	Q3	Q4				
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	15% Progress: Construction of Phumula Sports, Arts and Cultural Centre *MIG Business Plan 5%. *Preliminary Design Report 5%; Detail Design Report 5%	55% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2025. Terms of reference for Contractor 5%, Appointment of Contractor 5%, Site establishment 10%; Construction 20%	R 4 140 000	0	0	20% Progress Terms of reference for Contractor 5%,	55% Progress Appointment of Contractor 5%; Site establishment 10%; Construction 20%	Design and construction of Phumula Sports, Arts and Cultural Centre; Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20%	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report	
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement of 1 x Bulldozer for the landfill site *30% Term of Reference for supply, *20%	100% Progress: Procurement of and Delivery of waste Compactor Trucks by 30 <sup>th</sup> June 2025: *30% Term of Reference	R 8 481 000	0	0	0	0	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20%	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents	

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DSS22	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 Phase 2 - MIG	Appointmen t of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site.	for supply, *20% Appointmen t of supplier *50% procurement t and delivery of waste compactor trucks	R 10 000 000	20% <b>Progress:</b> *Preliminary Design Report 5%; *Detailed Design Report 5%;	35% <b>Progress:</b> *Terms of reference 5%; *Appointme nt of contractor 5%; *Site Establishme nt 5%	45% <b>Progress:</b> *Constructio n 10%	55% <b>Progress:</b> *Constructio n 10%	Appointmen t of supplier *50% procurement t and delivery of waste compactor trucks	55% <b>progress:</b> Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG By 30 June 2025; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointme nt of contractor 5%;	Improved recreational infrastructure	Appoint ment of consulta nt, Prelimin ary Design report, Detail design report, Terms of Reference, Appoint ment contract or, Monthly Progress reports.

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	REVISD ANNUAL TARGET 2024/ 2025	QUARTERLY PLANNED TARGETS	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	QUARTERLY PLANNED TARGETS									
						Q1	Q2	Q3							Q4
<b>GRANT PERFORMANCE</b>															
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	0.5	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	R 153 335 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure by 30 <sup>th</sup> June 2025	R 60 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 <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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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
				Budget Expenditure	Programme (INEP) Budget Expenditure	(INEP) Budget Expenditure by 30 <sup>th</sup> June 2025		(INEP) Budget Expenditure	(INEP) Budget Expenditure	(INEP) Budget Expenditure	(INEP) Budget Expenditure	(INEP) Budget Expenditure		

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**KPA: 5. BASIC SERVICE DELIVERY (SOCIAL SERVICES)**

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
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)	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 <sup>th</sup> June 2025	R 8 517 000	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	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	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	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendanc e registers and quarterly reports	
DSS04	To create a safe, clean and healthy environment conducive for social	0.5	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth y	2 literacy & heritage, storytelling, library week and youth	4 literacy & heritage, storytelling, library week and youth campaigns	In house	1 storytelling or book reading conducted.	1 library week and back to school campaigns conducted.	1 youth campaigns conducted	4 literacy & heritage, storytelling, library week and youth	Educated and well-informed community	Attendanc e registers and reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS05	development and recreation 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 orientations, 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.	campaigns conducted.	Educated and well-informed community	Attendanc e registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 <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	Attendanc e registers and reports
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	17 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendanc e registers and reports

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

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1		Q2	Q3	Q4				
DSS12	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying, and consultation on the standardization of names of villages/townships,	Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages	6 villages/townships reports submitted to LGNC/council/RGNC/P for consultation on standardization of Geographic naming conducted	30 <sup>th</sup> June 2025 6 villages/townships reports submitted to LGNC/council/RGNC/P 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 Conduct public notices and advertisements on consultation for standardization of Geographic naming conducted	2 villages/townships reports submitted to PGNC for consultation on standardization of Geographic naming conducted	6 villages/townships reports submitted to LGNC/council/RGNC/P for consultation on standardization of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	response form Attendance registers, council resolution, report, acknowledgement of receipt of public notices. Proof of submission of a report to PGNC.	
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	2547 Section 56 Traffic Fines issued	3 360 Section 56 Traffic Fines issued by the 30 <sup>th</sup> June 2025	In house	1 327 Section 56 Traffic Fines issued	1 241 Section 56 Traffic Fines issued	396 Section 56 Traffic Fines issued	396 Section 56 Traffic Fines issued	3360 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report	
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of names of villages/Townships	Number of villages/townships identified, for consultation on standardization of	50 identified and consultation for the standardization of street names of villages/Townships	50 identified and consultation for the standardization of street names of villages/townships	R 141 295	Identifying of streets, Consultation processes and reporting to Council	25 identified and consultation for the standardization of street names of villages/Townships	15 identified and consultation for the standardization of street names of villages/Townships	10 identified and consultation for the standardization of street names of villages/Townships	50 identified and consultation for the standardization of street names of villages/Townships	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures	

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 <sup>th</sup> June 2025	R 7 048 240	Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create a safe, clean and healthy working environment	Monthly reports
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	4 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2025	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	4 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Improved wellbeing of community	Attendance registers and reports
DSS24	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	02 Forum Sittings for people with Disabilities and Elderly conducted	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	Improved wellbeing of community	Attendance registers and 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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							YOUTH	Q1	Q2	Q3	Q4			
LED20	To create a conducive environment economic development, investment attraction and job creation	0.5	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and approved by Council by 30 <sup>th</sup> June 2025	In house	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution
LED21	To create a conducive environment economic development, investment attraction and job creation	0.5	Youth participation in training and skills development	Number of Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality	25 Youth participating in training and skills development programs facilitated by the Municipality by 30 <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
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	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment,	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	0	1 career guidance conducted	0	1 career guidance conducted	Learners' awareness on the careers available	Attendance register

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
LED24	attraction and job creation To create a conducive environment economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	0	2 Youth Summit conducted by 30 <sup>th</sup> June 2025	R 386 500	0	1 Youth Summit conducted	0	1 Youth Summit conducted	2 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2025	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Acknowledgment of Receipt of Goods and Invoices
LED26	To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Programme Support	Number of Social Special Programme Support conducted	3 Social Special Programme Support conducted	4 Social Special Programme Support conducted by 30 <sup>th</sup> June 2025	R 309 030	1 Social Special Programme Support conducted	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 programmes	Attendance registers
LED27	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 <sup>th</sup> June 2025	R 344 800	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR
							Q1	Q2	Q3	Q4			
LED28	To create a conducive environment, economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	0.5	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	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	Grade 12 Academic Top Achievers Awards	0.5	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	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report

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

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION					WEIGHTING	Q1	Q2	Q3			
PED01	To manage and coordinate spatial planning and Land use management	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	4 reports on land invasion submitted to the Municipal Manager	100% of cases on Land Invasion reported and resolved by 30 <sup>th</sup> June 2025	R 1 500 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2025	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED03	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality by 30 <sup>th</sup> June 2025	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans
PED04	To manage and coordinate	Subdivision of erf 976 KwaMhlanga	Number of subdivision application	0	1 subdivision application	R 500 000	1 subdivision application	0	0	0	1 subdivision application	sustainable human settlement	Approval letter

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KPA: 6 PROJECT CODE	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	spatial planning and Land use management			approved by Municipal Planning Tribunal		approved by Municipal Planning Tribunal by 30 <sup>th</sup> September 2024		approved by Municipal Planning Tribunal					approved by Municipal Planning Tribunal		
PED05	To manage and coordinate spatial planning and Land use management	0.5	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 <sup>th</sup> June 2025		Allocation Scope of Work	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	approved by 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		Improve service delivery	National Housing Register quarterly print out

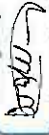
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**ANNEXURE B**

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

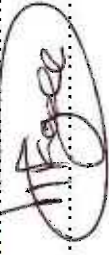
No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome

DocSigned by:



4510CE96789F477

Signature of the employee .....



Signature of the Supervisor .....