

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/ 2025

TABLE OF CONTENTS

1. FOREWORD BY EXECUTIVE MAYOR	3
2. INTRODUCTION.....	4
3. LINKING THE IDP AND THE BUDGET	4
4. MUNICIPAL PRIORITIES.....	5
4.1. IDP Priorities	5
5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)	6
6. SERVICE DELIVERY TARGETS.....	7
6.1. Department of Corporate Services.....	7
6.2. Office of the Municipal Manager	17
6.3. Local Economic Development.....	47
6.4. Department of Finance Services	57
6.5. Department of Technical Services	77
6.6. Department of Social Services.....	131
6.7. Department of Planning and Economic Development	146
7. WARD INFORMATION AND CAPITAL WORK PLAN.....	150
8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE.....	153

DEPARTMENTAL NOTATIONS

Department	Pages
Corporate Services	Pages 7-16
Office of the Municipal Manager	Pages 17-46
Local Economic Development	Pages 47-56
Finance Services	Pages 57-76
Technical Services	Pages 77-130
Social Services	Page 131-145
Spatial Rationale and Development	Pages 146-149

1. FOREWORD BY EXECUTIVE MAYOR



The 2024/ 2025 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2024/ 2025 Integrated Development Plan and 2024/ 2025 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2024/ 2025 Budget are included in the Revised Service Delivery and Budget Implementation Plan and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Revised Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP. Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/ 2025 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED UDGET BY COUNCIL ON THE 25TH OF FEBRUARY 2025.

A handwritten signature in black ink, which appears to read "L. J. Dikgale", written over a horizontal line.

Cllr. L.J. Dikgale
Executive Mayor

25 MARCH 2025

Date

2. INTRODUCTION

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2024 to 30th June 2025.

The Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets, and resource allocation (includes budgets) at these various levels.

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

High level impact areas

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours' turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and streetlight are always functioning properly.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows: -

- ✓ First quarter collection must be 15%.
- ✓ Second quarter collection must be 30%.
- ✓ Third quarter collection must be 45%.
- ✓ Fourth quarter collection must be 60%.
- Management to ensure that the audit opinion of clean audit should be attained and be maintained.
- Management is expected to produce quarterly financial statements and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30th of June 2025.

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2024/ 2025 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Department of Corporate Services

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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				
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 th June 2025	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organisation al efficiency.	Signed job descriptions.	
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	0	100% of employees with signed annual performance agreements by 30 th June 2025	In house	0	0	0	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements	
DCS03	To improve organizational efficiency and promote a culture of professional	Filling of vacant positions	Number of vacant positions filled	39 vacant positions filled	51 vacant positions filled by 30 th June 2025.	In house	16 vacant positions filled	22 vacant positions filled	6 vacant positions filled	7 vacant positions filled	51 vacant positions filled	Improved service delivery	Appointment letters.	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	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			
	conduct in order to render quality services.												
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	1 work skills plan developed and submitted to LGSETA by 30 th April 2025	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	269 employees trained as part of the work skills plan	210 employees trained as part of the work skills plan by 30 th June 2025	R 2 304 566	0 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	60 employees trained as part of the work skills plan	210 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2025	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
DCS07	To improve organizational efficiency and promote a culture of professional	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with	100% of vacancies filled in line with	100% of vacancies filled in line with	In house	31% of vacancies filled in line with	43% of vacancies filled in line with	12% of vacancies filled in line with	14% of vacancies filled in line with	100% of vacancies filled in line with	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	PROJECT CODE	STRATEGIC OBJECTIVE	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.		employment equity targets	employment equity targets	employment equity targets by 30 th June 2025		employment equity targets	employment equity targets	employment equity targets	employment equity targets	employment equity targets		
DCS08		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2025	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2025	0	1 EER submitted to Dept. of Labour by the 15 th of January 2025	Diversity workforce	Proof of submission
DCS09		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2025	R 3 084 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS10		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2025		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.	Approval of Human Resource policies by Council	Number of Human Resource policies	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by	In house	0	0	0	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council	Improve organisation discipline	Council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										
KPA: 1										
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS			
							Q1	Q2	Q3	Q4
	conduct in order to render quality services.		approved by Council		30 th June 2025. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee					(Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	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			
					assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.					under the influence intoxicating substances, cell phone and wireless device policy.	under the influence intoxicating substances, cell phone and wireless device policy.		
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	2 Audit reports issued on OHS inspection by 30 th June 2025	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 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 a workplace	Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	4 inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 th June 2025	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisational discipline	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	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			
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted by 30 th June 2025	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	Number of ordinary Council meetings conducted	7 Ordinary council meetings conducted	8 Ordinary council meetings conducted by 30 th June 2025	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2025	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DCS01	Development and approval of employee job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description by 30th June 2025	In house		0	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0
DCS02	Signing of Annual performance agreements by Municipal staff	Percentage of employees at grade 15 with signed annual performance agreements	100% Percentage of employees with signed annual performance agreements by 30th June 2025	In house		0	0	0	0	0	0	0	0	0	0	100% Percentage of employees with signed annual performance agreements
DCS03	Filling of vacant positions	Number of vacant positions filled	51 Vacant positions filled by 30th June 2025	In house	0	0	16 Vacant positions filled	0	0	22 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	3 Vacant positions filled	3 Vacant positions filled	1 Vacant position filled
DCS04	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted	1 work skills plans developed and submitted to LGSETA	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		to LGSETA	by 30th April 2025											to LGSETA		
DCS05	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	180 employees trained as part of the work skills plan by 30th June 2025	R 2 304 566	0	0	0	25 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	20 employees trained as part of the work skills plan	20 employees trained as part of the work skills plan	20 employees trained as part of the work skills plan
DCS06	Implementation of work skills plan	Percentage of Municipal budget spent on implementing workplace skills plan	100% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2025	In house	0	0	0.	0	0	0	0	0	0.5% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.5% of Municipal budget actually spent on implementing workplace skills plan
DCS07	Implementation of Employee Equity Plan	Percentage of vacancies filled in line with employee equity targets	100% of vacancies filled in line with employee equity targets by 30th June 2025	In house	0	0	31% of vacancies filled in line with employee equity targets	0	0	43% of vacancies filled in line with employee equity targets	0	0	12% of vacancies filled in line with employee equity targets	0	0	14% of vacancies filled in line with employee equity targets
DCS08	Submission of Employee Equity	Number of EER submitted	1 EER submitted to Dept. of Labour by	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Reports to Dept. of Labour	to Dept. of Labour	the 15th of January 2025								the 15 th of January 2025					
DCS09	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30th June 2025	R 3 084 004	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS10		% of litigation cases resolved	100% of litigation cases resolved by 30th June 2025		0	0	0% of litigation cases resolved			25% of litigation cases resolved	0	0	65% of litigation cases resolved	0		100% of litigation cases resolved
DCS11	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30th June 2025	In house	0	0									0	22 Human Resource policies approved by Council
DCS12	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30th June 2025	In house	0	0			1 Audit reports issued on OHS inspection	0	0			0	1 Audit reports issued on OHS inspection	0
DCS13	Conducting Occupational Health and Safety	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30th June 2025	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	committee meetings															
DCS14	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 th June 2025	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	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	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30 th June 2025	In house	1 LLF meetings conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted
DCS16	Sitting of Council meetings	Number of ordinary council meetings conducted	7 Ordinary council meetings conducted by 30 th June 2025	In house	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0
DCS17	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meetings conducted by 30 th June 2025	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.2. Office of the Municipal Manager

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OFFICE OF THE SPEAKER			
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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					
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	15 Mayoral outreach meetings conducted	38 Mayoral outreach meetings conducted by 30 th June 2025	In house	0	19 Mayoral outreach meetings conducted.	0	19 Mayoral outreach meetings conducted.	38 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers		
MM02	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	1 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2025	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	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	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2025	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers		
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	1 workshop programmes conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2025	In house	1 workshop programme conducted for Ward Committee Members and Councilors	0	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
	the affairs of the institution	Municipal Manager	and resolved submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager by 30 th June 2025		submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager		
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Number of External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2025	R 224 996	0	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	2 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
IDP													
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2024	In house	1 IDP process plan developed and approved by Council	0	0	0	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	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved		1 IDP's reviewed and approved by 30 th June 2025	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted		1 IDP/Budget Indaba meetings conducted by 30 th June 2025	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
MM14	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 th June 2025	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	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 th 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	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 the Local Government within 10 working days after approval by 30 th June 2025	In house	0	0	0	1 IDP submitted to the MEC for the Local Government within 10 working days after approval	1 IDP submitted to the MEC for the Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2025	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
PERFORMANCE MANAGEMENT SYSTEM													
MM18	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2024	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledge ment letter
MM19	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council	1 Annual report tabled before Council by 31 st January 2025	In house	0	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	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2025	In house	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledge ment of receipt
MM21	To deepen democracy and promote active community participation in	Tabling of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments	1 Mid-year budget and Performance Assessment report tabled	1 Mid-year budget and Performance Assessment report tabled	In house	0	0	1 Mid-year budget and Performance Assessment report tabled	0	1 Mid-year budget and Performance Assessment report tabled	Improved performance service delivery	Council resolution

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS			PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR			
	the affairs of the institution	before Council	tabled before Council	before Council	before Council by 31 st January 2025				before Council		before Council				
MM22	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2025	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution		
MM23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2025	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution		
MM24	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2025	In house	0	0	0	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledge ment of receipt		
MM25	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor	0	1 2025/ 2026 SDBIP's approved by	In house	0	0	0	1 2025/ 2026 SDBIP's approved by	1 2025/ 2026 SDBIP's approved by	Improved performance service delivery	Approved SDBIP		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
	participation in the affairs of the institution		Mayor within 28 days after the approval of the budget		the Executive Mayor within 28 days after the approval of the budget by 30 th June 2025					the Executive Mayor within 28 days after the approval of the budget	the Executive Mayor within 28 days after the approval of the budget		
MM26	To deepen democracy and promote active community participation in the affairs of the institution	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 Managers by 31 st July 2024	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	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	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2025	In house	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessments 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 assessments report
MM28	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 th June 2025	INTERNAL AUDIT In house	1 Audit Plan submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	3 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2025	R 1 600 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes
MM30	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30 th 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	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held.	4 Audit Committee meetings held by 30 th June 2025	NDM shared services	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee 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	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	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
MM33	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Implementati on of AGSA Management letter findings	Percentage on implementati on of AGSA Management letter findings	26% Implementati on of AGSA Management letter findings	100% Implementati on of AGSA Management letter findings by 30 June 2025	In house	0	0	50% Implementati on of AGSA Management letter findings	100% Implementati on of AGSA Management letter findings	100% Implementati on 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	Implementati on of Internal Audit action plan/ recommendations	Percentage on implementati on of Internal Audit action plans/ recommendations	54% Implementati on of Internal Audit action plans/ recommendations	100% Implementati on of Internal Audit action plans/ recommendations by 30 th June 2025	In house	25% Implementati on of Internal Audit action plans/ recommendations	50% Implementati on of Internal Audit action plans/ recommendations	75% Implementati on of Internal Audit action plans/ recommendations	25% Implementati on of Internal Audit action plans/ recommendations	100% Implementati on of Internal Audit action plans/ recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.
MM35	Improved Audit Outcomes	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2024	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT													
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2025	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
MM37	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2025	In house	0	0	0	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.	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2025	In house	0	0	0	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.	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2025	In house	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2025	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
MM41	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	3 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2025	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports
MM42	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance report submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30 th June 2025	In house	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	4 Compliance report submitted to RMAFACC.	Clean Audit	Signed Agenda and Compliance Reports
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	5 RMAFACC meeting conducted	5 RMAFACC meetings conducted by 30 th June 2025	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	2 RMAFACC meeting conducted	5 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes
MM44	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted	3 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2025	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	3 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Pro motiona Material/Pres entation made
MM45	To deepen democracy and promote active community participation in	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2025	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson' s Report) and AC's Signed

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
	the affairs of the institution												Agenda with Index page
MM46	To deepen democracy and promote active community participation in the affairs of the institution	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded by 30 th June 2025	R 920 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administration	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports 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	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2025	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	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 th 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 report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM49	To deepen democracy and promote active community participation in	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	7 MPAC meeting conducted	4 MPAC meetings conducted by 30 th 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	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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				
MM50	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	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 th June 2025	In house	0	0	1 oversight report developed and approved on the probing of the Annual report	0	1 oversight report developed and approved on the probing of the Annual report	of corporate governance Improving and ensuring good governance	Council resolution	
MM51	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 oversight report developed and approved on the probing of the Annual report	1 Annual Work Plan developed and approved by Council by 30 th June 2025	In house	0	0	0	1 Annual Work Plan developed and approved by Council	1 Annual Work Plan developed and approved by Council	Ensures proper planning and implementation of MPAC working programme	Council resolution	
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	3 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2025	R 4 450 000	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's 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.	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x	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	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation	

KPA: 2													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
				Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x, eRecruitment renewed					licence, 1 x Helpdesk licence, 1x	x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x, eRecruitment renewed		
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3 Steering committee meeting conducted	4 ICT Steering committee meetings conducted by 30 th June 2025	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	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	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	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of	In house	100% Updating of Municipal website on quarterly basis and as required by	100% Updating of Municipal website on quarterly basis and as required by	100% Updating of Municipal website on quarterly basis and as required by	100% Updating of Municipal website on quarterly basis and as required by	100% Updating of Municipal website on quarterly basis and as required by	Comply with Sec. 75 of MFMA	Screen shots

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS								
							Q1	Q2	Q3	Q4					
				Sec. 75 of the MFMA	the MFMA by 30 th June 2025		Sec. 75 of the MFMA	Sec. 75 of the MFMA	Sec. 75 of the MFMA	Sec. 75 of the MFMA	Sec. 75 of the MFMA	Sec. 75 of the MFMA			

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY Y 2025	FEBRUARY Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
OFFICE OF THE SPEAKER																
MM01	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	38 Mayoral outreach meetings conducted by 30 th June 2025	In house	0	0	0	0	0	19 Mayoral outreach meetings conducted	0	0	0	0	0	19 Mayoral outreach meetings conducted
MM02	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2025	In house	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.
MM03	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2025	In house	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted
MM04	Workshops for Councilors and ward committee members	Number of workshops conducted for Councilors and Ward Committee Members	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2025	In house	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	0	0	0	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
COMMUNICATIONS																
MM05	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategy developed and approved
MM06	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	100% media engagement session conducted by 30 th June 2025	In house	0	0	0	0	0	100% media engagement session conducted	0	0	0	0	0	100% media engagement session conducted
MM07	Issuing of media statements	Percentage of media statements issued	100% media statements issued by 30 th June 2025	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued
MM08	Updating of Municipal social media accounts	Percentage on updating of Municipal social media accounts	100% Updating of Municipal social media accounts on quarterly basis by 30 th June 2025	In house	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis
MM09	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved submitted to	In house	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved submitted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		submitted to the Municipal Manager	the Municipal Manager by 30 th June 2025				to the Municipal Manager			to the Municipal Manager			to the Municipal Manager			to the Municipal Manager
MM10	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	4 Quarterly issuing of External Newsletters by 30 th June 2025	R 224 996	0	0	0	0	0	1 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter	0	1 Quarterly issuing of External Newsletter	1 Quarterly issuing of External Newsletter
MM11	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2024	In house	0	1 IDP process plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM12	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0
MM13	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0
MM14	Conducting of the Strategic	Number of strategic planning	1 strategic planning workshop	R 368 172	0	0	0	0	0	0	0	1 strategic planning	0	0	0	0

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Planning Workshop	workshops conducted	conducted by 30 th June 2025									workshop conducted				
MM15	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	3 IDP/Budget steering committee meetings conducted by 30 th June 2025	In house	0	0	0	0		0	0	1 IDP/Budget steering committee meeting conducted	1 IDP/Budget steering committee meeting conducted	0	1 IDP/Budget steering committee meeting conducted	0
MM16	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	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM017	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0
PERFORMANCE MANAGEMENT SYSTEM																
MM18	Compilation and	Number of Annual	1 Annual Report	In house	0	1 Annual Report	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	submission of the Annual Report to the office of the Auditor General	Reports compiled and submitted to the office of Auditor General	compiled and submitted to the office of the Auditor General by 31 st August 2024			compiled and submitted to the office of the Auditor General										
MM19	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31 st January 2025	In house	0	0	0	0	0	0	1 Annual report tabled before Council	0	0	0	0	0
MM20	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2025	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0
MM21	Tabling of Mid-year budget and performance	Number of Mid-year budget and performance assessments	1 Mid-year budget and Performance Assessment report tabled before	In house	0	0	0	0	0	0	1 Mid-year budget and Performance	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	assessment tabled before Council	Assessment tabled before Council	Council by 31st January 2025								Assessment report tabled before Council					
MM22	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30th June 2025	In house	0	0	0	0	0	0		0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
MM23	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30th June 2025	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM24	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
MM25	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 consideration 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM26	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 by 31 st July 2024	In house	1 Signed performance agreement by the MM and 5 section 56 managers.	0	0	0	0	0	0	0	0	0	0	0
MM27	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2025	In house	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEM BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
INTERNAL AUDIT																
MM28	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 by 30 th June 2025	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0
MM29	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2025	R 1 600 000	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee
MM30	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted by 30 th June 2025	In house	0	0	0	0	0	0	0	0	1 Internal Audit charter workshop conducted	0	0	0
MM31	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2025	NDM shared services	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
MM32	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2025	In house	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council
MM33	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2025	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA Management letter findings	0	0	100% Implementation of AGSA Management letter findings
MM34	Implementation of Internal Audit action plan/recommendations	Percentage on implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations by 30 June 2025	In house	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations
MM35	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained by 31 st December 2024	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	0	0	0	0	0	0
RISK MANAGEMENT																
MM36	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed	1 Risk Management Strategy reviewed and	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management Strategy

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		and approved by Council	approved by Council by 30 th June 2025													reviewed and approved by Council
MM37	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council
MM38	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council
MM39	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Security Management Policy reviewed and approved by Council
MM40	Development of business continuity plan	Number of business continuity plan	1 Business continuity plan	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	continuity plan	plans reviewed and approved by Council	reviewed and approved by Council by 30 th June 2025													plan reviewed and approved by Council
MM41	Submission of quarterly Risk Management reports to RMAFAC	Number of Risk Management reports submitted to RMAFAC	4 Risk Management reports submitted to RMAFAC by 30 th June 2025	In house	1 Risk Management reports submitted to RMAFAC	0	0	1 Risk Management reports submitted to RMAFAC	0	0	1 Risk Management reports submitted to RMAFAC	0	0	1 Risk Management reports submitted to RMAFAC	0	0
MM42	Submission of compliance reports to RMAFAC	Number of compliance reports submitted to RMAFAC	4 Compliance reports submitted to RMAFAC by 30 th June 2025	In house	1 compliance reports submitted to RMAFAC	0	0	1 compliance reports submitted to RMAFAC	0	0	1 compliance reports submitted to RMAFAC	0	0	1 compliance reports submitted to RMAFAC	0	0
MM43	Conducting of RMAFAC meetings	Number of RMAFAC meetings conducted	4 RMAFAC meetings conducted by 30 th June 2025	NDM shared services	1 RMAFAC meetings conducted	0	0	1 RMAFAC meetings conducted	0	0	1 RMAFAC meetings conducted	0	0	1 RMAFAC meetings conducted	0	1 RMAFAC meetings conducted
MM44	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2025	In house	0	1 anti-fraud and corruption awareness campaign conducted	0	0	0	0	0	1 anti-fraud and corruption awareness campaign conducted	0	0	0	1 anti-fraud and corruption awareness campaign conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
MM45	Submission of RMAFAC reports to AC	Number of RMAFAC reports submitted to AC	4 RMAFAC reports submitted to AC by 30 th June 2025	In house	0	1 RMAFAC reports submitted to AC	0	1 RMAFAC reports submitted to AC	0	0	0	1 RMAFAC reports submitted to AC	0	0	1 RMAFAC reports submitted to AC	0
MM46	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded by 30 th June 2025	R 920 000	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded
MM47	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2025	R 45 521 164	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0
MM48	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2025	R 300 000	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
					Submitted to RMAFAC			Submitted to RMAFAC			Submitted to RMAFAC			Submitted to RMAFAC		
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM49	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2025	In house	0	0	1 MPAC meeting conducted	0	0	1 MPAC meeting conducted	0	1 MPAC meeting conducted	0	0	0	1 MPAC meeting conducted
MM50	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 by 30 th June 2025	In house	0	0	0	0	0	0	0	0	1 oversight report developed and approved on the probing of the Annual report	0	0	0
MM51	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plan developed and approved by Council by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
INFORMATION COMMUNICATION TECHNOLOGY – ICT																
MM52	Submission of Repairs and maintenance report of ICT	Number of Repairs and maintenance reports of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2025	R 4 450 000	0	0	1 Repairs and maintenance report of ICT hardware's submitted	0	0	1 Repairs and maintenance report of ICT hardware's submitted	0	0	1 Repairs and maintenance report of ICT hardware's submitted	0	1 Repairs and maintenance report of ICT hardware's submitted	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	hardware's submitted to the HOD	submitted to the HOD	30 th June 2025				to the HOD			to the HOD			to the HOD		to the HOD	
MM53	Renewal of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed by 30 th June 2025	R 17 806 999	1 x Munsoft - Payroll, HR, and financial licence,	1 x Netrix monitor, 200 x 365 office	0	1 x DocuSign	0	1 x eRecruitment	1 x Server Monitoring System 1 x Internal Audit system	0	0	0	210 x Renewal of Symantec antivirus, 50 x Microsoft Volume licence, 1 x Helpdesk, 1 x eRecords,	0
MM54	Conducting of ICT	Number of ICT	4 ICT Steering	In house	0	0	1 ICT Steering	0	0	1 ICT Steering	0	0	1 ICT Steering	0	1 ICT Steering	0

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEM BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Steering Committee meetings	Steering Committee conducted	committee meetings to be conducted by 30 th June 2025				committee meeting conducted			committee meeting conducted			committee meeting conducted		committee meeting conducted	
MM55	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 by 30 th June 2025	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	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

6.3. Local Economic Development

LOCAL ECONOMIC DEVELOPMENT													
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	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			
LED02	To create a conducive environment for economic development, investment attraction and job creation	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	0	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2025	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2025	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2025	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports Council	Number of LED Forum reports submitted to Council	2 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2025	In house	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
	attraction and job creation												
LED06	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2025	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports
LED07	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2025	In house	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders 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	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2025	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic development, investment	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports (Resolutions)

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
	attraction and job creation				by 30 th June 2025								
LED10	To create a conducive environment for economic development, investment attraction and job creation	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	71 SMMEs and Cooperatives trained and developed	40 SMMEs and Cooperatives trained and developed by 30 th June 2025	In house	10 SMMEs and Cooperatives trained and developed	10 SMMEs and Cooperatives trained and developed	10 SMMEs and Cooperatives trained and developed	10 SMMEs and Cooperatives trained and developed	40 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports
LED11	To create a conducive environment for economic development, investment attraction and job creation	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	94 Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives by 30 th June 2025	In house	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	10 Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives	Create sustainable businesses	Attendance registers and reports
LED12	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative project meetings conducted	3 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted by 30 th June 2025	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED13	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	35 SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2025	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE 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			
LED14	To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders' farmers and community gardens identified	23 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2025	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register
LED15	To create a conducive environment for economic development, investment attraction and job creation	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued. by 30 th June 2025	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.
LED16	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	49 Business inspection conducted	48 Business inspections conducted by 30 th June 2025	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated businesses	Inspection register
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	23 of SMMEs benefiting from Municipal support through tools of trade	14 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2025	R 2 000 000	0	Advertisements of SMMEs support through tools of trade	0	Delivery of tools of trade to 14 SMME's	14 of SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices

LOCAL ECONOMIC DEVELOPMENT													
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	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			
LED18	To Create a conducive environment for economic development and job creation	Promotion of Tourism through Street Market	Number of Tourism Promotions through Street Market	0	2 Tourism Promotion through Street Market hosted by 30 th June 2025	R 400 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted, and 2 Street markets hosted	0	0	2 Tourism Promotion through Street Market hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development and job creation	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 th of June 2025	R 200 000	1 Preparatory meeting conducted with the SMME's	Identification of participants	Registration to participate at the Tourism Indaba (Africa 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 and job creation	Art and Cultural Festival (Zikhakhazis e Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2025	R 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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED02	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council
LED03	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0	0
LED04	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2025	In house	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted	0	0	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted
LED05	Submit LED Forum reports Council	Number of LED Forum reports submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2025	In house	0	1 LED Forum report submitted to Council	0	0	1 LED Forum report submitted to Council	0	0	0	1 LED Forum report submitted to Council	0	0	1 LED Forum report submitted to Council

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED06	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2025	In house	0	1 LED Outreach conducted	0	0	0	0	0	0	1 LED Outreach conducted	0	0	0
LED07	Engagement of stakeholders on Moloto road development	Number of stakeholder engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development by 30 th June 2025	In house	0	0	0	1 Stakeholder engagement meeting held for Moloto Road Development	0	0	0	0	0	1 Stakeholder engagement meeting held for Moloto Road Development	0	0
LED08	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2025	In house	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP
LED09	Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	In house	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Investments	Investments	Investments by 30 th June 2025		Investments	Investments	Investments	Investments	Investments	Investments	Investments	Investments	Investments	Investments	Investments	Investments
LED10	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	40 SMMEs and Cooperatives trained and developed by 30 th June 2025	In house	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed	0	0	10 SMMEs and Cooperatives trained and developed
LED11	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	40 Business support to SMME's and Cooperatives by 30 th June 2025	In house	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives	0	0	10 Business support to SMME's and Cooperatives
LED012	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2025	In house	0	1 Cooperative projects meeting conducted	0	0	1 Cooperative projects meeting conducted	0	0	0	1 Cooperative projects meeting conducted	0	1 Cooperative projects meeting conducted	0
LED13	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED14	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers' and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2025	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED15	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued by 30 th June 2025	In house	100% business licenses application received, processed, and issued	100% business licenses application received, processed, and issued	100% business licenses application received, processed, and issued	100% business licenses application received, processed, and issued	100% business licenses application received, processed, and issued	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	100% business licenses application received, processed, and issued	100% business licenses application received, processed, and issued
LED16	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted by 30 th June 2025	In house	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted
LED17	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	14 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2025	R 2 000 000	Adjudication of SMME's	Adjudication of SMME's	Adjudication of SMME's	Advertisement of SMMEs support through tools of trade	0	0	0	0	0	0	Delivery of tools of trade to 40 SMME's	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED18	Promotion of Tourism through Street Market	Number of Tourism Promotions through Street Market	2 Tourism Promotion through Street Market hosted by 30 th June 2025	R 400 000	0	0	1 Preparatory meeting conducted	1 Street markets hosted	1 Preparatory meeting conducted	1 Street markets hosted	0	0	0	0	0	0
LED19	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba (Africa Tavel) event attended by the 30 th of June 2025	R 200 000	0	1 Preparatory meeting conducted with the SMME's	0	Identification of participants	Identification of participants	Identification of participants	Registration to participate at the Tourism Indaba (Africa Tavel) event	Registration to participate at the Tourism Indaba (Africa Tavel) event	Purchase of stand and materials	0	1 Tourism Indaba event attended	0
LED30	Art and Cultural Festival (Zikhakhazi se Ngesikhen)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2025	R 800 000	0	1 Preparatory meeting conducted	0	0	0	0	0	1 Art and Cultural Festival hosted	0	0	0	0

6.4. Department of Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	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				
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2025	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution	
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2025	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution	
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st December 2024	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan	
DFS04	To improve the financial status of the Municipality through prudent	Revenue collection in line with the budgeted	Amount revenue collected	R391 635 000 excluding grants	Revenue collected excluding grants by 30 th	In house	R97 908 750	R97 908 750	R97 908 750	R97 908 750	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA: 4	PROJECT CODE	STRATEGIC OBJECTIVE	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 planning, stringent financial management and improved revenue collection	financial performance	excluding grants	Revenue collected	June 2025 (R391 635 000)							amounts billed		
					R 65 828 000 Property Rates collected	1.Property Rates (R65 828 000)	In house	R16 457 000	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	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	R3 075 750	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					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	
					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	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2025	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Number of 806 households earning less than R4 180 per month with access to free basic services	132 households earning less than R 1 960 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services by 30 th June 2025	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	Improve service delivery	Indigent register
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	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	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	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 on reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4	STRATEGIC OBJECTIVE	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			
	management and improved revenue collection				30 th June 2025								
DFS09	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 30 th June 2025	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
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2025	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	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	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	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	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	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			
	improved revenue collection				30 th June 2025	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	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
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	3 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2025	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	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	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 th June 2025	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted by 30 th June 2025	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted	Improve services delivery	2 Stock take reports
DFS15	To improve the financial status of the Municipality	Implementation of valuation roll	Percentage implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	In house	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	Achieve clean audit	Valuation report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	through prudent budget planning, stringent financial management and improved revenue collection		on of valuation roll	on a monthly basis	on a monthly basis by 30 th June 2025		on a monthly basis	on a monthly basis	on a monthly basis	on a monthly basis	on a monthly basis	on a monthly basis	
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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	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
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services 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	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJECT CODE	STRATEGIC OBJECTIVE	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			
		stringent financial management and improved revenue collection	reports to Council	reports to Council	submitted to Council	Council by 30th June 2025		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		
DFS25		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2025	In house	0	1 Inventory reconciliation conducted	0	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
FLEET														
DFS26		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 th 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 conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2025	R 2 800 000	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports

Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT EM BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DFS01	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 st May 2025	In house	0	0	0	0	0	0	0	0	0	0	1 annual budget approved in line with MFMA and treasury standards	0
DFS02	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2025	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards	0	0	0	0
DFS03	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2024	In house	0	0	0	0	0	1 Audit action plan developed	0	0	0	0	0	0
DFS04	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Total own revenue	In house	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250	R32 636 250
			1, Property Rates	In house	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667	R5 485 667

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
			2. Service charges	In house	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417	R12 884 417
			3. Investment Revenue	In house	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250	R1 025 250
			4. Other own Revenue	In house	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917	R13 240 917
			Transfers	In house	R202 130 667	0	0	R202 130 667	0	0	0	0	R202 130 667	0	0	0
DFS05	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 action plan developed by 30 th June 2025	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DFS06	Provision of services to indigent households	Number of 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 by 30 th June 2025	In house	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services	2 806 household s earning less than R4 180 per month with access to free basic services
DFS07	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 by 30 th June 2025	In house	0	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verification and reconciliation conducted by 30 th June 2025	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DFS09	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 th June 2025	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	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	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register
DFS10	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	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2025	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DFS11	Submission of Supply Chain	Number of Supply Chain	4 Supply chain management	In house	0	0	1 Supply chain management	0	0	1 Supply chain management	0	0	1 Supply chain management	0	0	1 Supply chain management

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Management reports to Council	Management reports submitted to Council	Management reports submitted to Council by 30 th June 2025				Management reports submitted to Council			Management reports submitted to Council			Management reports submitted to Council			Management reports submitted to Council
DFS12	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2025	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter
DFS13	Submission of bank reconciliations to Council	Number of Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager by 30 th June 2025	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager
DFS14	Conduct stock taking	Number of stock taking sessions conducted	2 stock taking and reconciliation conducted by 30 th June 2025	In house	0	0	1 stock taking session conducted	0	0	1 stock taking session conducted	0	0	0	0	0	1 stock taking session conducted
DFS15	Implementation of	Percentage implementation of	100% of the valuation roll	In house	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation	100% of the valuation

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	valuation roll	valuation roll	implemented on a monthly basis by 30 th June 2025		roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis	roll implemented on a monthly basis
DFS16	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	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2025	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council
DFS17	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above	Number of 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 30 th June 2025	In house	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DFS18	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 R200 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	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	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
DFS19	Submission of goods and services procured through deviation process reports to Council (R0-R200 000)	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council (R0-R200 000) by 30th June 2025	In house	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council
DFS20	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2025	In house	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DFS21	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2025	In house	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council
DFS22	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2025	In house	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council
DFS23	Submission of creditors register and creditors analysis monthly reports to the Municipal Manager	Number of creditors register and creditors analysis monthly reports prepared	12 creditors register and creditors analysis monthly reports by 30th June 2025	In house	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared
DFS24	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2025	In house	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council
DFS25	Conduct inventory	Number of inventory reconciliation	2 Inventory reconciliation	In house	0	0	0	0	0	Inventory reconciliation	0	0	0	0	0	Inventory reconciliation

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	reconciliation	on conducted	conducted by 30 th June 2025							on conducted						on conducted
FLEET																
DFS26	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet by 30 th June 2025	In house	1 Operational plan developed for Municipal fleet	0	0	0	0	0	0	0	0	0	0	0
DFS27	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2025	R 2 800 000	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD
DFS28	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 by 30 th June 2025	R 22 335 677	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DFS29	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2025	R 1 578 179	80% operational vehicle licenses renewed	0	0	0	0	0	0	0	0	0	0	100% operational vehicle licenses renewed
DFS30	Purchase of the yellow fleet moving truck and trailer (low bed) through own funding	% progress on purchase of the yellow fleet moving truck and trailer through own funding	100% Progress: Procurement and delivery of truck and trailer (low bed) by 30 th June 2025: *30% Term of Reference for supply, *50% procurement and delivery of truck and trailer (low bed) for fleet management.	R3 500 000	30% progress: *30% Term of Reference for supply, *50% procurement and delivery of truck and trailer (low bed) for fleet management.	50% progress: *20% Appointment of supply – transversal tender	100% progress: *50% procurement and delivery of truck and trailer (low bed) for fleet management.	0	0	0	0	0	0	0	0	0

6.5. Department of Technical Services

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

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Testing Water Samples	% of water quality samples supplied to consumers compliant to (SANS:241)	494 Water Samples Tested	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241) by 30 th June 2025	R 1 265 624	150 Water Samples Tested	150 Water Samples Tested	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	Improved quality of water supply	Water quality reports
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Empumelelweni Water Infrastructure Project – Ward 9	% progress in the Upgrading of Empumelelweni Water Infrastructure – Phase 3	90% Progress: Construction of Sheldon Empumelelweni Water Infrastructure – Phase 3: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	100% Progress: Construction of Sheldon Empumelelweni Water Infrastructure – Phase 3 by 30 th September 2024 *Pipe Specials 5%; *Commissioning of the Project 5%	R 2 992 799	100% Progress: * Pipe Specials 5%; *Commissioning of the Project 5%	0	0	0	100% Progress: Construction of Empumelelweni Water Infrastructure – Phase 3 Pipe Specials 5%; *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

KPA: 5		BASIC SERVICE DELIVERY										OUTCOME INDICATOR		PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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					
				5%*Chamber Walls and Cover Slabs 15%; *Pipe Specials 15%;	Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%						10%; Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%				
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2025 *Excavation 10% *Laying of Pipes 10%	R 10 479 230	60% Progress: *Excavation 5%; *Laying of Pipes 5%	70% Progress: *Excavation 5%; *Laying of Pipes 5%	0	0	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	Improved water supply infrastructure	Monthly progress reports.		

KPA: 5		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				15%, *Excavation 5%*Laying of Pipes 5%									
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	6 progress reports on installation of meters	12 progress reports on installation of meters by 30 June 2025.	R 1 682 647	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	12 progress reports on installation of meters	Improved water supply infrastructure	4 progress reports on Installation of Water Meters in All Wards.
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishme nt of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishm ent of Water Infrastructure	7 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2025	R 9 952 058	3 progress reports on Refurbishme nt of Water Infrastructure in	3 progress reports on Refurbishme nt of Water Infrastructure in	3 progress reports on Refurbishme nt of Water Infrastructure in	3 progress reports on Refurbishme nt of Water Infrastructure in	12 progress reports on Refurbishme nt of Water Infrastructure in	Improved water supply infrastructure	12 progress reports on Refurbishme nt of Water Infrastructure in All Wards
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system by 30th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	50% Progress: Installation of telemetry system by 30 th September 2024 Installation of telemetry system and Testing 10%	R 2 745 871	50% Progress: *10% Installations of telemetry system and testing	0	0	0	50% Progress: Installation of telemetry system by 30th September 2024 Installation of telemetry system and Testing 10%	Improved water supply infrastructure	Monthly progress reports.

KPA: 5														
BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	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				
				5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% Installation of telemetry system and Testing										
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure – Ward 22 - MIG	10% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2024: Appointment of Consultant 5% *DWS Technical Report 5%;	15% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June 2025: *Preliminary Design Report 5%.	R 1 874 019	15% progress *Preliminary Design Report 5%;	0	0	0	15% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1: *Preliminary Design Report 5%;	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports	
DTS17	To provide households with basic services including water, adequate sanitation, adequate public	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	60% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 31 st December 2024	R 12 000 000	52.5% Progress: Excavation 2.5% 60% Progress: Bedding 2.5%; *Laying of Pipes 5%	0	0	0	60% Progress: Upgrading of Water Infrastructure – Phase 1 by	Improved water supply infrastructure	Monthly progress reports	

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
	lighting, and accessible road			*Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%						Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5%	
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 15%; *Excavation 10% *Replacement of Asbestos Pipes 10%. *Laying of New Pipes 20% Replacement of Asbestos Pipes 10%;	100% Progress: Replacement of Asbestos Pipes – THLM by 31 st March 2025; *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 15%, *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20% ; Testing of Pipes 20%;	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%. Commissioning of Project 5%*	0	100% Progress: Replacement of Asbestos Pipes *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 15% *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20%; Testing of Pipes 20%;	Improved water supply infrastructure Appointment letter for Contractor Monthly progress reports. Completion certificates

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
DTS19	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	Testing of Pipes 20%; Commissioning of Project 5%*	Commissioning of Project 5%*	R 4 000 000	0	50% Progress *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 5%, *Refurbishment of boreholes 20%*	70% Progress *Refurbishment of boreholes 20% *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 5%, *Refurbishment of boreholes 20%*	100% Progress *Refurbishment of boreholes 20% completion and commissioning of Project 10%*	100% Progress Refurbishment and Equipping of Boreholes within THLM *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	Commissioning of Project 5%*	Appointment of contractor, Monthly progress reports Completion certificates
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Mzimuhle, Molenkamp Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vaaklaagte Water Infrastructure	25% Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 by 30th June 2024; Appointment of Consultant 5%*DWS	100 % Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 by 30th June 2025; Appointment of Contractor 5%; Site Establishment	R19 500 000	50% Progress: Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%,	65% Progress: *Excavation 5% * Bedding 5%, *Laying of Pipes 1 5%	80% Progress: *Backfilling and Compaction of Trenches 10%; *Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 10%; *Pipe Specialists 5%; *Commissioning of the Project 5%	100 % Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 *Appointment of Contractor 5%; *Site Establishment	Improved water supply infrastructure	Appointment of Consultant, Monthly Progress Reports Completion Certificates

BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				*Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*		*Backfilling and Compaction of Trenches 2,5%	*Backfilling and Compaction of Trenches 2,5%			Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*		
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	0	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 th June 2025 Appointment of Consultant 5% *Preliminary	R 5 355 184	20% Progress Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for	0	0	60% Progress Appointment of Contractor 5%; *Site Establishment 5%; *Setting Out 10%, Excavation 10%; Preparation of Pipe	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor monthly

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
					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%;		Contractor 5%;			Bedding 10%;	5% *Preliminary 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%;	progress reports	
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kwamhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	0	20% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2025; *Appointment of Consultant 5%; *Development of Inception 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 Kwamhlanga B Ward 32; *Appointment of Consultant 5%; *Development of Inception Report 5%;	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

KPA: 5													
BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					*Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%						*Development of Technical Report 2.5%. *Preliminary Design Report 2.5%.		
DTS56	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report
SANITATION													
DTS22	To provide households with basic services including water,	Upgrading of Tweefontein K Waste Water	% progress in the Tweefontein K Waste	75% Progress: Tweefontein K Waste Water	100% Progress: Tweefontein K Waste Water	R 12 000 000	85% Progress Excavation 2,5%	95% Progress Excavation 2,5%	97% Progress Testing of Pipes and	100% Progress Testing of Pipes and	100% Progress: Tweefontein K Waste Water	Improved water supply infrastructure	Monthly progress Reports

KPA: 5		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road	Treatment Works, Phase 2	Water Treatment Works, Phase 2	Treatment Works, Phase 2 (sewer Reticulation) *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	Treatment Works, Phase 2 (Sewer Reticulation) by 31 st March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.		Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Commissioning of Project 2%*	Commissioning of Project 3%*	Treatment Works, Phase 2 (Sewer Reticulation) Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*		Completion certificates
DTS23	To provide household with basic services including water, adequate sanitation, adequate public	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 by 30 th June 2025	R 10 000 000	0	40% Progress: *Appointment of Contractor 5%, *Establishment 5%;	45% Progress: *Construction 5%	50% Progress: *Construction 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.

KPA: 5		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	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			
	lighting and accessible road		Treatment Works Ward 13	Technical Report 5%,*Preliminary Design Report 5%,*Detailed Design report 5%,*Term of Reference for Contractor 5%	*Appointment of Contractor 5%,**Site Establishment 5%,*Construction 20%			*Construction 10%*			*Appointment of Contractor 5%,**Site Establishment 5%,*Construction 20%		
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Oxidation Ponds KwaMhlanga Phase 2 – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein KwaMhlanga a Oxidation Ponds	90% progress: Upgrading of KwaMhlanga Oxidation Ponds Works *Term of Reference for Contractor 20%.*Site Establishment 15%,*Construction 50%*Appointment of Contractor 5%	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works by the 31 st of December 2024 *Completion 10%	R 10 690 000	95% progress: *Completion 5%	100% progress: *Completion 5%	0	0	100% progress: Upgrading of KwaMhlanga Oxidation Ponds *Completion 10%	Improved Sanitation Infrastructure	Completion certificates
DTS26	To provide household with basic services including water, adequate sanitation,	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23,	% Progress in the construction of Alternative	15% progress: Construction of alternative sanitation system	40% progress: Construction of alternative sanitation system by 30 th June 2025;	R 2 641 573	0	0	20% progress: *Appointment of contractors 5%.	40% progress: Site Establishment 5%	40% progress: Construction of alternative sanitation system	Improved Sanitation Infrastructure	Appointment letter Monthly progress reports

KPA: 5 BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	lighting, and accessible road				*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%						of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.		preliminary Design report Detailed design report
DTS58	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Sewer Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructur e of Kings Park	0	20% progress: Upgrading of Sewer Infrastructure Kings Park Ward 32- by the 30 th of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure Kings Park Ward 32. *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	Improved Sanitation Infrastructur e	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	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			
ELECTRICITY													
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 350 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2-	90% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30 th June 2024; *Appointment of Contractors 10%; Electrification 80%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30 th September 2024 *Completion 10%	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 certificates
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 *Appointment of Contractors 10%; Electrification 80%	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th 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	Installation of High Mast Lights (Ward)	% progress in the Installation of High Mast Lights	100% Progress: Installation of High Mast lights	100% Progress: Installation of High Mast lights by 30 th June 2025; *Allocation of	R 8 000 000	10% Progress: *Allocation of contractors 5%; *Site Establishment 5%	40% Progress: Excavation for Foundations 10%; *Casting of	90% Progress: *Installation of High mast lights 50%	100% Progress: *Testing and Commissioning 10%	100% Progress: Installation of High Mast lights- *Allocation of contractors	Improved lighting infrastructure	Allocation Letters Monthly Progress Reports Completion Certificates

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	lighting and accessible road			*MIG Business Plan 5%, * Detailed Assessment 10%, * Terms of Reference 5%, Appointment of Contractor 5%, Site Establishment 15% * Construction of Plinths 20% *Installation 35% *Commissioning of High mast lights 5%	contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%			Foundations 20%			5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%		
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	0	20% Progress: Electrification of Empumelelweni (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development	R 200 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% Progress: Electrification of Empumelelweni (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
					of Technical Report 2.5%; *Preliminary Design Report 2.5%.						Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%		
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of KwaMhlanga B 70 Households (Pre-Engineering)	% progress in the Electrification of KwaMhlanga B 70 Households (Pre-Engineering)	0	20% Progress: Electrification of KwaMhlanga B (Pre-Engineering) by 30 June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	R 100 000	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 KwaMhlanga B (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report
DTS61	To provide household with basic services including water, adequate	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity	0	100% Progress: Feasibility Study for an Electricity	R 1 000 000	5% progress *Appointment of Consultant 5%	25% progress *Feasibility Study 20%	65% progress *Feasibility Study 40%	100% progress *Feasibility Study 35%	100% Progress: Feasibility Study for an Electricity	Improved lighting infrastructure	Appointment of Consultant Monthly Progress reports

KPA: 5													
BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting, and accessible road		Distribution License		distribution License by 30 June 2025; *Appointment of Consultant 5%; * Feasibility Study 95%						distribution License by *Appointment of Consultant 5%, * Feasibility Study 95%		Feasibility study report
ROAD AND STORM WATER													
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Constructio n of Phola Park Bus and Taxi Route - Ward 6 and 14	80% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route – Ward 6 by 30 th June 2024 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5%*Site Establishment 15%; *Construction	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2025 Construction of Stormwater drainage system 5%. *Construction of road layers 5%. * Installation of Paving 8%. *Completion of 1km 2%	R 6 700 000	85% Progress: *Construction of Stormwater drainage system 5%.	90% Progress: *Construction of road layers 5%.	98% Progress: * Installation of Paving 8%.	100% Progress: *Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 Construction of Stormwater drainage system 5%. *Construction of base layers 5%. * Installation of Paving 8%. *Completion of 1km 2%	Improved road infrasttructur e	Monthly Progress reports, Completion certificates

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	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	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	15% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2025 *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%.	R 10 000 000	30% progress *Terms of Reference 5%* *Appointment of Contractor 5%* *Site Establishment 5%.	35% progress *Construction of roadbed 5%	37.5% progress *Construction subbase layers 2.5%	40% progress *Construction subbase layers 2.5%	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5%* Construction subbase layers 5%	Improved road infrastructure	Term of Reference for Contractor Appointment of Contractor Monthly progress Reports
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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%.	50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2025. *Terms of Reference 5%* *Appointment of Contractor 5%	R 5 000 000	30% progress *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%.	40% progress *Construction of roadbed 10%*	45% progress *Construction subbase layers 5%	50% progress *Construction subbase layers 5%	50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 - *Terms of Reference 5%*	Improved road infrastructure	Term of Reference for Contractor Appointment of Contractor Monthly progress Reports

KPA: 5		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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					
				*Detailed Design Report 5%	*Site Establishment 5%. *Construction of roadbed 10% *Construction subbase layers 10%								*Appointment of Contractor 5% *Site Establishment 5%. *Construction of roadbed 5% *Construction subbase layers 10%		
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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%; Establishment of contractors 5%; *Rehabilitation of roads 85%; Completion 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 letter to contractors 5%; Establishment of roads 85%; Completion 5%	Improved road and stormwater infrastructure	Appointment letter; Monthly progress reports; Completion certificates		

KPA: 5		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	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			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	20% progress: Construction of Sun city A Bus and taxi Route by 30 th June 2025; *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5% *Detailed Design Report 5%.	65% progress: Construction of Sun city A Bus and taxi Route by 30 th June 2025; *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%	R 6 000 000	25% Progress: *Terms of reference 5%,	45% Progress: *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10%;	55% Progress: *Construction 10%	65% Progress: *Construction 10%	65% progress: Construction of Sun city A Bus and taxi Route *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%.	Improved road infrastructure	Terms of reference Appointment letter Monthly Progress reports
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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 th 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

KPA: 5													
BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	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	Construction of Empumelelweni Bus Road Ward 09 (Designs)	% progress in the Construction of Empumelelweni Bus Road	0	20% progress: Construction of Construction of Empumelelweni Bus Road by 30 th June 2025 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception 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%	20% progress: Construction of Construction of Empumelelweni Bus 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
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Msholozzi Road Ward 04	% progress in the Construction of Msholozzi Road	0	25% progress: Construction of Msholozzi Road by 30 th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report	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 Msholozzi Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	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			
					5%; *Detailed *Detailed Design Report 5%						Design Report 5%; *Detailed Design Report 5%		Terms of Reference 5%
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Boekenhoutheek Road (Mohlamonganya) - Ward 24	% progress in the Construction of Boekenhoutheek Road (Mohlamonganya) - Ward 24	0	25% progress: Construction of Boekenhoutheek Road (Mohlamonganya) - Ward 24 by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	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 Boekenhoutheek Road (Mohlamonganya) - Ward 24 *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%
SPORTS AND WASTE REMOVAL													
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafontein stadium	75% Progress: Upgrading of Kwaggafontein stadium (Ward 26)	100% Progress: Upgrading of Kwaggafontein stadium (Ward 26) by 31 st March 2025	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 Kwaggafontein stadium (Ward 26)	Improved recreational infrastructure	Monthly progress reports Completion Certificates

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
			stadium (Ward 32)	Technical Report 5%, *Appointment of Consultants 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, *Site establishment 15%, *Construction 30%	*Construction 25%, *Commissioning and completion 5%						*Construction 25%, *Commissioning and completion 5%		
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	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)	10% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) Appointment of consultant 5%. *Technical Report 5%	30% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31 st December 2024: *Technical Report 5% *MIG Business Plan 5% *Inception 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%	Improved recreational infrastructure	Technical Report, MIG Business plan, inception report, Preliminary Design report

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
					*Preliminary Design Report 5%						Report 5% *Preliminary Design Report 5%		
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	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	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement of 1 x Bulldozer for the landfill site *30% Term of Reference for supply, *20% Appointment of supplier and Delivery of	100% Progress: Procurement of and Delivery of waste Compactor Trucks by 30 th June 2025; *30% Term of Reference for supply, *20% Appointment of supplier	R 8 481 000	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier	0	0	0	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
				1 Bulldozer for the landfill site.	*50% procurement and delivery of waste compactor trucks		*50% procurement and delivery of waste compactor trucks				*50% procurement and delivery of waste compactor trucks		
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - MIG	% progress in the Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - MIG	10% progress: Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - MIG By 30 June 2025: *MIG Business Plan 5%; Appointment of Consultants 5%,	55% progress: Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG By 30 June 2025: *Preliminary Design Report 5%; *Detailed Design Report 5%,	R 10 000 000	20% Progress: *Preliminary Design Report 5%; *Detailed Design Report 5%,	35% Progress: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%	45% Progress: *Construction 10%	55% Progress: *Construction 10%	55% progress: Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – *Preliminary Design Report 5%; *Detailed Design Report 5%; *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	Improved recreational infrastructure	Appointment of consultant, Preliminary Design report, Detail design report., Terms of Reference, Appointment contractor, Monthly Progress reports.
GRANT PERFORMANCE													
DTS50	To ensure clean and effective financial governance and	Municipal Infrastructure Grant (MIG)	% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure Grant (MIG)	R 153 335 000	25% Progress of the Municipal Infrastructure	50% Progress of the Municipal Infrastructure	75% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure	Improved financial management	Monthly Expenditure Reports

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
	compliance with legislative framework	Budget Expenditure	Grant (MIG) Budget Expenditure	Grant (MIG) Budget Expenditure	Budget Expenditure by 30 th June 2025	R 60 000 000	Grant (MIG) Budget Expenditure	Grant (MIG) Budget Expenditure	Grant (MIG) Budget Expenditure	Grant (MIG) Budget Expenditure	Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	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 th 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	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2025	R 3 587 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
WATER																
DTS01	Bulk purchase water	Number of households provided with access to water	64 103 households provided with access to water by 30 th June 2025	R 163 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	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	64 103 households provided with access to water	64 103 households provided with access to water
DTS02	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water 30 th June 2025	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 103 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	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water
DTS03	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	46 460 Households with access to water through water delivery by 30 th June 2025	R 19 248 058	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 Households with access to water through water	46 460 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	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
DTS04	Drinking Water Quality Management	% compliance of water quality supplied to consumers.	80% of water samples complied to South African National Standards 241 (SANS:241) in terms of water quality by 30 th June 2025	R 1 265 624	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DTS05	Construction of Empumelelweni Water Infrastructure, (Multi-Year Project) – Ward 9	% progress in the Upgrading of Empumelelweni Water Infrastructure – Phase 3	100% Progress: Construction of Sheldon Empumelelweni Water Infrastructure – Phase 3 by 30 th September 2024 *Pipe Specials 5%; *Commissioning of the Project 5%	R 2 992 799	95% Progress: *Pipe Specials 5%;	97.5% Progress: *Commissioning of the Project 2.5%	100% Progress: *Commissioning of the Project 2.5%	0	0	0	0	0	0	0	0	0
DTS09	Upgrading of Sheldon Water Infrastructure Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infrastructure Pipelines	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 31 st December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%	R 8 405 957	55% Progress: *Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%;	60% Progress: *Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%;	70% Progress: *Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%;	80% Progress: Construction of Chamber Base Slab 2% *Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5%	90% Progress: Construction of Chamber Base Slab 2% *Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5%	100% Progress: Construction of Chamber Base Slab 2% *Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5%	0	0	0	0	0	0

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
			*Pipe Specials 5%; *Commissioning of the Project 10%													
DTS11	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	80% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2025 *Excavation 10% *Laying of Pipes 10%	R 10 479 230	54% Progress: *Excavation 2%; *Laying of Pipes 2%	58% Progress: *Excavation 2%; *Laying of Pipes 2%	60% Progress: *Excavation 1%; *Laying of Pipes 1%	64% Progress: *Excavation 2%; *Laying of Pipes 2%	68% Progress: *Excavation 2%; *Laying of Pipes 2%	70% Progress: *Excavation 1%; *Laying of Pipes 1%	0	0	0	0	0	0
DTS13	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	12 progress reports on installation of meters by 30 June 2025.	R 1 682 647	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters	1 progress reports on installation of meters
DTS14	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2025	R 9 952 058	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure	1 progress reports on Refurbishment of Water Infrastructure
DTS15	Installation of	% progress in the	50% Progress: Installation of	R 2 745 871	Progress: 45%;	Progress 47%;	Progress: *50%	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Telemetry System	Installation of telemetry system	telemetry system by 30 th September 2024 Installation of telemetry system and Testing 10%		Installation of telemetry system and testing 5%	Installation of telemetry system and testing 2%	Installation of telemetry system and testing 3%									
DTS16	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June 2025; *Preliminary Design Report 5%;	R 1874 019	0	0	Progress 15%: *Preliminary Design Report 5%;	0	0	0	0	0	0	0	0	0
DTS17	Upgrading of Verena Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena Water Infrastructure	60% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 31 st December 2024 Excavation 2.5%; Bedding 2.5%; *Laying of Pipes 5%	R 12 000 000	50.5% Progress : Excavation 0.5%	51.5% Progress : Excavation 1%	52.5% Progress Excavation 1%	54% Progress Bedding 1%;	55% Progress Bedding 1%;	60% Progress *Laying of Pipes 5%	0	0	0	0	0	0
DTS18	Replacement of Asbestos Pipes – Ward 7 & 24	% progress in the Replacement of Asbestos	100% Progress: Replacement of Asbestos Pipes – THLM	R 10 454 816.00	10% Progress *Appointment of Contractor 10%;	25% Progress *Site Establishment 15%;	30% Progress *Excavation 5%	35% Progress *Excavation 5%	45% Progress *Replacement of Asbestos	55% Progress *Laying of New Pipes 10%	60% Progress *Excavation 5%	65% Progress *Replacement of Asbestos Pipes 5%;	75% Progress *Laying of New Pipes 10%	85% Progress Testing of Pipes 10%;	95% Progress Testing of Pipes 10%;	100% Progress Commissioning of Project 5%*

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	(Bomando Water Infrastructure Pipework) (Multi-Year Project)	Pipes – THLM – (Bomando Water Infrastructure Pipework)	by 30 th June 2025: *Appointment of Contractor 10%. *Site Establishment 15%. *Excavation 15%. *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20% ; Testing of Pipes 20% ; Commissioning of Project 5%*						Pipes 10%;							
DTS19	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Progress: Refurbishment and Equipping of Boreholes within THLM by 30 th June 2025 *Appointment of Contractor 10%. *Site Establishment 15%. *Refurbishment of boreholes 65%	R 4 000 000	0	0	0	0	45% Progress: *Appointment of Contractor 10%.	50% Progress: *Site Establishment 15% *Refurbishment of boreholes 25%*	55% Progress: *Refurbishment of boreholes 5%*	65% Progress: *Refurbishment of boreholes 10%*	70% Progress: *Refurbishment of boreholes 5%	80% Progress: *Refurbishment of boreholes 10%	90% Progress: *Refurbishment of boreholes 10%	100% Progress: Commissioning of Project 10%*

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DTS20	Construction of Mzimuhle, Molenkamplaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenko and Vlaaklaagte Water Infrastructure	Commissioning of Project 10% 100% Progress: Mzimuhle, Wolwenko and Vlaaklaagte – Phase 1 by 30 th June 2025: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5% * Bedding 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specialists 5%; *Commissioning of the Project 5%	R 19 500 000	30% Progress: *Appointment of Contractor 5%;	45% Progress: *Site Establishment 15%;	50% Progress: *Setting out 5%;	55% Progress: *Excavation 5%	60% Progress: * Bedding 5%;	65% Progress: *Laying of Pipes 5%	75% Progress: *Backfilling and Compaction of Trenches 5%;	80% Progress: *Backfilling and Compaction of Trenches 5%;	85% Progress: *Base Slab 5%	90% Progress: *Chamber Walls and Cover Slabs 5%;	90% Progress: *Chamber Walls and Cover Slabs 5%;	100% Progress: *Commissioning of the Project 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DTS21	Upgrading of Tweefontein In K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein in K Waste Water Treatment Works, Phase 2	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st March 2025: Excavation 5% Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	R 3 500 000	80% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%;	82,5% Progress : *Laying of Pipes 2,5%	85% Progress* Backfilling and Compaction of Trenches 2,5%	90% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%;	92,5% Progress *Laying of Pipes 2,5%	95% Progress* Backfilling and Compaction of Trenches 2,5%	96% Progress Commissioning of Project 1%*	96,5% Progress Commissioning of Project 0,5%*	97% Progress Commissioning of Project 0,5%*	98% Progress Commissioning of Project 1%*	99% Progress Commissioning of Project 1%*	100% Progress Commissioning of Project 1%*
DTS54	Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply	60% Progress: Construction of Pump station Gembokspuit Reservoir to Main Tweefontein D Bulk Water Supply by 30 th June 2025 Appointment of Consultant 5% *Preliminary Design Report	R 5 355 184	5% Progress Appointment of Consultant 5%	10% Progress *Preliminary Design Report 5%;	20% Progress *Detailed Design Report 5% *Term of Reference for Contractor 5%;	0	0	0	0	0	0	30% Progress *Appointment of Contractor 5%; site establishment 5%;	50% Progress Setting Out 10%, Excavation 10%;	60% Progress Preparation of Pipe Bedding 5%;

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DTS55	Upgrading of Water Infrastructure KwaMhlan ga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlan ga B	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%; 20% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2025. *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed	R 500 000	2% progress *Appointment of Consultant 2%	4% progress *Appointment of Consultant 2%	5% progress *Appointment of Consultant 1%	8% progress *Development of Inception Report 3%	10% progress *Development of Inception Report 2%	12.5% progress *Development of Technical Report 2.5%;	13% progress *Preliminary Design Report 0.5%.	14% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 1%.	17% progress *Detailed design report 2%	19% progress *Detailed design report 2%	20% progress *Detailed design report 1%

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
DTS56	Upgrading of Water Infrastructure are Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	design report 5% 20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	R 500 000	2% progress *Appointment of Consultant 2%	4% progress *Appointment of Consultant 2%	5% progress *Appointment of Consultant 1%	8% progress *Development of Inception Report 3%	10% progress *Development of Inception Report 2%	12.5% progress *Development of Technical Report 2.5%;	13% progress *Preliminary Design Report 0.5%.	14% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 1%.	17% progress Detailed design report 2%	19% progress Detailed design report 2%	20% progress Detailed design report 1%
DTS22	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st March 2025.	R 12 000 000	80% Progress Excavation 2.5%; Preparation of Pipe Bedding 2.5%;	82.5% Progress : *Laying of Pipes 2.5%	85% Progress Backfilling and Compaction of Trenches 2.5%	90% Progress Excavation 2.5%; Preparation of Pipe Bedding 2.5%;	92.5% Progress Laying of Pipes 2.5%	95% Progress Backfilling and Compaction of Trenches 2.5%	96% Progress Testing and Commissioning of Project 1%*	96.5% Progress Testing and Commissioning of Project 0.5%*	97% Progress Testing and Commissioning of Project 0.5%*	98% Progress Commissioning of Project 1%*	99% Progress Commissioning of Project 1%*	100% Progress Commissioning of Project 1%*

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
			Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*													
DTS23	Tweefonte in K Waste Water Treatment Works	% Progress in the upgrading of Tweefonte in K Waste Water Treatment Works Ward 13	50% Progress: Tweefonte K Waste Water Treatment Works, Phase 3 by 30 th June 2025 *Appointment of Contractor 5% **Site Establishment 5%; *Construction 20%	R 10 000 000	0	0	0	0	25% Progress: *Appointm ent of Contractor 5%	40% Progress Site Establish ment 5%; *Construct ion 10%	50% Progress *Construct ion 2%	52% Progress *Construct ion 2%	45% Progress* Constructi on 1%	46% Progress *Construct ion 1%	48% Progress *Construct ion 2%	50% Progress *Construct ion 2%
DTS24	Oxidation Ponds KwaMhlan ga Phase 2 – Ward 32 (Plant compliance e) WSIG	% Progress in the upgrading of Tweefonte in KwaMhlan ga	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works by the 31 st of December 2024	R 10 690 000	92% progress: *Completi on 2%	94% progress *Completi on 2%	95% progress *Completi on 1%	97% progress *Completi on 2%	99% progress *Completi on 2%	100% progress *Completi on 1%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		Oxidation Ponds	*Completion 10%													
DTS26	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	40% progress: Construction of alternative sanitation system by 30 th June 2025; (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%	R 2 641 573	0	0	0	0		0	21% progress: *Appointment of contractors 1%;	23% progress: *Appointment of contractors 2%;	25% progress: *Appointment of contractors 2%;	30% progress: Site Establishment 5%;	35 progress: construction of alternative sanitation system 5%	40% progress construction of alternative sanitation system 5%
DTS27	KwaMhlanga and Tweefontein Waste water Treatment	Number of Households provided with Basic sanitation	2 426 Households provided with Basic sanitation by 30 th June 2025	In house	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation
DTS28	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2025	In house	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation
DTS57	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure of	20% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by	R 500 000	2% progress *Appointment of Consultant 2%	4% progress *Appointment of Consultant 2%	5% progress *Appointment of Consultant 1%	8% progress *Development of Inception Report 3%	10% progress *Development of Inception Report 2%	12.5% progress *Development of Technical	13% progress *Preliminary Design Report 0.5%	14% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 1%.	17% progress *Detailed design report 2%	19% progress *Detailed design report 2%	20% progress *Detailed design report 1%

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	(Designs)	KwaMhlanga B	the 30 th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%							Report 2.5%;						
DTS58	Upgrading of Sewer Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	20% progress: Upgrading of Sewer Infrastructure Kings Park Ward 32- by the 30 th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	R 500 000	2% progress *Appointment of Consultant 2%	4% progress *Appointment of Consultant 2%	5% progress *Appointment of Consultant 1%	8% progress *Development of Inception Report 3%	10% progress *Development of Inception Report 2%	12.5% progress *Development of Technical Report 2.5%;	13% progress *Preliminary Design Report 0.5%.	14% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 1%.	17% progress *Detailed design report 2%	19% progress *Detailed design report 2%	20% progress *Detailed design report 1%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
ELECTRICITY																
DTS30	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 – Phase 2 by 30th September 2024	% progress in the Electrification of Households on of Household s in Moloto (Mafishane & DK) – Ward 2-350 Households	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 – Phase 2 by 30th September 2024 *Completion 10%	R 1 022 965	91% progress *Completion on 1%	93% progress *Completion on 2%	95% progress *Completion on 5%	0	0	0	96% progress *Completion on 1%	98% progress *Completion on 2%	100% progress *Completion on 5%	0	0	0
DTS31	Electrification of Households in Magodongo – Ward 3 by 30th September 2024	% progress in the Electrification of Households on of Household s in Magodongo – Ward 3-250 Households	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30th September 2024 *Completion 10%	R 2 264 035	91% progress *Completion on 1%	93% progress *Completion on 2%	95% progress *Completion on 5%	0	0	0	0	0	0	96% progress *Completion on 1%	98% progress *Completion on 2%	100% progress *Completion on 5%
DTS32	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	100% Progress: Installation of High Mast lights by 30th June 2025: *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting	R 8 000 000	5% progress: *Allocation of contractors 5%;	8% progress: *Site Establishment 3%	10% progress *Site Establishment 2%	20% Progress Excavation for Foundations 5%; *Casting of Foundations 5%	28% Progress Excavation for Foundations 3%; *Casting of Foundations 5%	40% Progress Excavation for Foundations 2%; *Casting of Foundations 10%	60% Progress *Installation of High mast lights 20%	80% Progress *Installation of High mast lights 20%	90% Progress *Installation of High mast lights 10%	92% Progress *Testing and Commissioning 2%	95% Progress *Testing and Commissioning 3%	100% Progress *Testing and Commissioning 5%

PROJE CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
			of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%													
DTS59	Electrification of Empumelele Households 350 (Pre-Engineering)	% progress in the Electrification of Empumelele Households (Pre-Engineering)	20% Progress: Electrification of KwaMhlanga Bi (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	R 100 000	1% progress *Appointment of Consultant 1%	3% progress *Appointment of Consultant 4%	5% progress *Appointment of Consultant 1%	10% progress *Development of Inception Report 5%;	11.5% progress *Development of Technical Report 1.5%;	12.5% progress *Development of Technical Report 1%;	13.5% progress *Preliminary Design Report 1%.	14.5% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 0.5%.	17% progress *Detailed design report 2%	19% progress *Detailed design report 2%	20% progress *Detailed design report 1%
DTS60	Electrification of KwaMhlanga B 70 Households (Pre-Engineering)	% progress in the Electrification of KwaMhlanga	20% Progress: Electrification of Empumelele (Pre-Engineering)	R 200 000	1% progress *Appointment of Consultant 1%	3% progress *Appointment of Consultant 4%	5% progress *Appointment of Consultant 1%	10% progress *Development of Inception Report 5%;	11.5% progress *Development of Technical Report 1.5%;	12.5% progress *Development of Technical Report 1%;	13.5% progress *Preliminary Design Report 1%.	14.5% progress *Preliminary Design Report 1%.	15% progress *Preliminary Design Report 0.5%.	17% progress *Detailed design report 2%	19% progress *Detailed design report 2%	20% progress *Detailed design report 1%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Engineering)	ga B Household s (Pre-Engineering)	by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.					Report 5%;	Report 1.5%;	Report 1%;						
DTS61	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2025: *Appointment of Consultant 5%; * Feasibility Study 95%	R 1 000 000	2% progress: *Appointment of Consultant 2%	4% progress : *Appointment of Consultant 2%	5% progress* Appointment of Consultant 1%	20% progress* Feasibility Study 5%	22.5% progress *Feasibility Study 2.5%	25% progress* Feasibility Study 2.5%	35% progress *Feasibility Study 10%	45% progress *Feasibility Study 10%	65% progress *Feasibility Study 20%	80% progress: *Feasibility Study 15	90% progress* Feasibility Study 10%	100% progress* Feasibility Study 10%
ROAD AND STORM WATER																
DTS35	Construction of Phola Park Bus and Taxi Route - Ward	% progress in the Construction of Phola	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward	R 6 700 000	82% Progress* Construction of Stormwater drainage	84% Progress : *Construction of Stormwater drainage	85% Progress* Construction of Stormwater drainage	87% Progress* Construction of road layers 2%;	89% Progress* Construction of road layers 2%;	90% Progress* Construction of road layers 1%;	92% Progress *Installation of Paving 2%.	96% Progress *Installation of Paving 4%.	98% Progress *Installation of Paving 4%.	98.5% Progress *Completion on 0.5%.	100% Progress *Completion on 0.5%.	100% Progress *Completion on 1%.

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Ward 6 and 14 (1km)	Park Bus and Taxi Route - Ward 6 and 14	6 by 30 th June 2025 Construction of Stormwater drainage system 5%. *Construction of road layers 5%. * Installation of Paving 8%. *Completion of 1km 2%		system 2%;	er drainage system 2%;	system 1%;									
DTS37	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2025 *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5%* Construction subbase layers 5%	R 10 000 000	20% progress *Terms of Reference 5%*	25% progress *Appointment of Contractor 5%	30% progress *Site Establishment 5%	31.68% progress *Construction of roadbed 1.66%	33.34% progress *Construction of roadbed 1.66%	35% progress *Construction of roadbed 1.66%	35.8% progress *Construction subbase layers 0.83%	36.8% progress *Construction subbase layers 0.83%	37.5% progress *Construction subbase layers 0.83%	38.34% progress *Construction subbase layers 0.83%	39.17% progress *Construction subbase layers 0.83%	40% progress *Construction subbase layers 0.83%
DTS38	Upgrading of Tweefontein in E Bus	% progress in the upgrading of	50% Progress: Upgrading of Tweefontein E Bus Route,	R 5 000 000	20% progress *Terms of Reference 5%*	25% progress *Appointment of	30% progress *Site establishment 5%.	35% progress *Construction of	38% progress *Construction of	40% progress *Construction of	42% progress *Construction on	44% progress *Construction ion	45% progress *Construction ion	47% progress *Construction ion	49% progress *Construction ion	50% progress *Construction ion

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Route, Ward 15 (1.2km)	Twefonte in E Bus Route, Ward 15	Ward 15 by 30 th June 2025. *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 10% *Construction of subbase layers 10%			Contractor 5%		roadbed 5%	roadbed 3%	roadbed 2%	subbase layers 2%	subbase layers 2%	subbase layers 1%	subbase layers 2%	subbase layers 2%	subbase layers 1%
DTS40	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	100% progress: Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5% *Establishment 5% *Rehabilitation of roads 85% Completion 5%	R11 788 161	5% progress: *Allocation letter to contractor s 5%.	10% progress: *Allocation letter to contractors 5%	15% progress: *Rehabilitation of roads 5%	25% progress: *Rehabilitation of roads 10%	35% progress: *Rehabilitation of roads 10%	45% progress: *Rehabilitation of roads 10%	55% progress: *Rehabilitation of roads 10%	65% progress: *Rehabilitation of roads 10%	75% progress: *Rehabilitation of roads 10%	85% progress: *Rehabilitation of roads 10%	95% progress: *Rehabilitation of roads 10% *Completion of Rehabilitation 5%	100% progress: *Completion of Rehabilitation 5%
DTS41	Construction of Sun City A Bus Route -	% progress in the Construction of Sun	65% progress: Construction of Sun city A Bus and taxi Route	R 6 000 000	22% progress: *Terms of reference 2%	25% progress: *Terms of reference 3%	30% progress: *Appointment of	35% progress: *Site Establishment 5%	40% progress: *Construction 5%	45% progress: *Construction 5%	47% progress: *Construction 2%	50% progress: *Construction 3%	55% progress: *Construction 5%	57% progress: *Construction 2%	60% progress: *Construction 3%	65% progress: *Construction 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Ward 19 MIG (0.4km)	City A Bus Route	by 30 th June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%				contractor 5%									
DTS42	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 th June 2025 *Terms of Reference 5%*	R 627 835	0	0	0	0	0	0	0	0	0	27% progress *Terms of Reference 2%	29% progress *Terms of Reference 2%	30% progress *Terms of Reference 1%*
DTS62	Construction of Moloto South Bus Route - Ward 1 MIG (0.4km)	% progress in the Construction of Moloto South Bus Route	65% progress: Construction of Moloto South Bus Route by 30 th June 2025: *Terms of reference 5%*	R 1 038 171	0	0	0	0	0	0	0	0	0	27% progress *Terms of Reference 2%	29% progress *Terms of Reference 2%	30% progress *Terms of Reference 1%*
DTS63	Construction of Buhlebesi Roads and Stormwater Bus Route	% progress in the Construction of Buhlebesi Roads and Stormwater Bus Route	20% progress: Construction of Buhlebesi Roads and Stormwater Bus Route by 30 th June	R 800 000	5% progress *Appointment of Consultant 5%	6.5% progress *MIG Business Plan 1.5%.	7.5% progress *MIG Business Plan 1%.	8% progress Development of Inception Report 0.5%;	9% progress Development of Inception Report 1%;	10% progress Development of Inception Report 1%;	12% progress Preliminary Design Report 2%.	14% progress Detailed Design report 2%	15% progress Detailed Design report 1%	17% progress Preliminary Design Report 2%.	19% progress Detailed Design report 2%	20% progress Detailed Design report 1%

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Ward 16 – MIG (Designs)	Stormwater Bus Route	2025: *Appointment of Consultants 5%; *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%													
DTS64	Construction of Empumele Road Ward 09 (Designs)	% progress in the Construction of Empumele Road	20% progress: Construction of Empumele Road by 30 th June 2025 *Appointment of Consultants 5%; *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 800 000	5% progress *Appointment of Consultant 5%	6.5% progress *MIG Business Plan 1.5%.	7.5% progress *MIG Business Plan 1%.	8% progress *Development of Inception Report 0.5%;	9% progress *Development of Inception Report 1%;	10% progress *Development of Inception Report 1%;	12% progress *Preliminary Design Report 2%.	14% progress *Detailed Design report 2%	15% progress *Detailed Design report 1%	17% progress *Preliminary Design Report 2%.	19% progress *Detailed Design report 2%	20% progress *Detailed Design report 1%
DTS65	Construction of Msholoz Road Ward 04	% progress in the Construction of	25% progress: Construction of Roads and	R 800 000	5% progress *Appointment of	6.5% progress *MIG Business	7.5% progress *MIG Business Plan 1%.	8% progress *Development of Inception	9% progress *Development of Inception	10% progress *Development of Inception	12% progress *Preliminary Design	14% progress *Detailed Design report 2%	15% progress *Detailed Design report 1%	19% progress *Preliminary Design	23% progress *Detailed Design report 2%	25% progress *Detailed Design report 1%.

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		Msholoz Road	Stormwater Bus Route by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%, *Detailed *Detailed Design Report 5%		Consultant 5%	Plan 1.5%.		Report 0.5%;	Report 1%;	Report 1%;	Report 2%.			Report 2%; * Terms of Reference 2%	* Terms of Reference 2%	* Terms of Reference 2%
DTS66	Constructi on of Constructi on of Boekenho uthoek Road (Mohlamo nyane) - Ward 24	% progress in the Constructi on of Boekenho uthoek Road (Mohlamo nyane) - Ward 24	25% progress: Construction of Boekenhoutho ek Road (Mohlamo nyane) - Ward 24 by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%	R 800 000	5% progress *Appointm ent of Consultant 5%	6.5% progress *MIG Business Plan 1.5%.	7.5% progress *MIG Business Plan 1%.	8% progress *Develop ment of Inception Report 0.5%;	9% progress *Develop ment of Inception Report 1%;	10% progress *Develop ment of Inception Report 1%;	12% progress *Prelimina ry Design Report 2%.	14% progress *Detailed Design report 2%	15% progress *Detailed Design report 1%	19% progress *Prelimina ry Design Report 2%; * Terms of Reference 2%	23% progress *Detailed Design report 2% * Terms of Reference 2%	25% progress *Detailed Design report 1%. * Terms of Reference 2%

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUAR Y 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
SPORTS AND WASTE REMOVAL																
DSS16	Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafontein stadium (Ward 32)	100% Progress: Upgrading of stadium (Ward 26) by 31 st March 2025 *Construction 25%, *Commissioning and completion 5%	R 14 860 000	79% Progress *Construct ion 4%	83% Progress *Construct ion 4%	85% Progress *Construct ion 2%	89% Progress *Construct ion 4%	93% Progress *Construct ion 4%;	95% Progress *Construct ion 2%;	96% Progress Commissi oning of Project 1%*	96.5% Progress Commissi oning of Project 0.5%*	97% Progress Commissi oning of Project 0.5%*	98% Progress Commissi oning of Project 1%*	99% Progress Commissi oning of Project 1%*	100% Progress Commissi oning of Project 1%*
DSS17	Constructi on of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and constructio n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	30% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31 st December 2024. *Technical Report 5% *MIG Business Plan 5% *Inception Report 5% *Preliminary Design Report 5%	R 200 000	15% Progress *Approval of Technical Report 5%	17.5% Progress *MIG Business Plan 2.5%.	20% Progress *MIG Business Plan 2.5%.	0	0	0	21% Progress *Inception Report 1%	23% Progress *Inception Report 2%	25% Progress *Inception Report 2%	26% Progress *Prelimina ry Design Report 1%	27% Progress *Prelimina ry Design Report 2%	30% Progress *Prelimina ry Design Report 2%
DSS20	Constructi on of Phumula Sports, Arts and	% Progress in the Constructi on of	55% Progress: Construction of Phumula Sports, Arts	R 4 140 000	0	0	0	0	0	0	21% Progress *Term of Reference for	23% Progress *Term of Reference for	25% Progress *Term of Reference for	30% Progress *Appointm ent of	35% Progress Site Establish ment, 10%	55% Progress *Construct ion of

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Cultural Centre	Phumula Sports, Arts and Cultural Centre	and Cultural Centre by 30 June 2025: Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20%								Contractor 1%	Contractor 2%	Contractor 2%	Contractor 5%, Site,		sports field 20%
DSS21	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 and Delivery of waste Compactor Trucks by 30 th June 2025: *30% Term of Reference for supply, *20% Appointment of supplier procurement and delivery of waste compactor trucks	R 8 481 000	10% progress: *30% Term of Reference for supply	50% progress: *20% Appointment of supplier	100% progress: Procurement of and Delivery of waste Compactor Trucks For waste collection 50%				0	0	0	0	0	0
DSS22	Upgrading of KwaMhlanga Stadium (Multi-Year	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year	55% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	R 10 000 000	Progress 2%: Preliminary Design Report 2%;	Progress 5%: Preliminary Design Report 3%;	Progress 10%: Detailed Design Report 5%;	Progress 15%: Terms of reference 5%;	Progress 20%: Appointment of contractor 5%;	Progress 25%: Site Establishment 5%	Progress 30%: *Construct ion 5%	Progress 35%: *Construct ion 5%	Progress 40%: *Construct ion 5%	Progress 45%: *Construct ion 5%	Progress 50%: *Construct ion 5%	Progress 55%: *Construct ion 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Project) - Ward 32 Phase 2 - MIG	Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	Phase 2 – MIG By 30 June 2025: *Preliminary Design Report 5%; *Detailed Design Report 5%; **Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10% *Construction 10%													

GRANT PERFORMANCE																
DTS50	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 th June 2025	R 153 335 000	5% Progress of the Municipal Infrastructure Grant Budget Expenditure	10% Progress of the Municipal Infrastructure Grant Budget Expenditure	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	35% Progress of the Municipal Infrastructure Grant Budget Expenditure	45% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	55% Progress of the Municipal Infrastructure Grant Budget Expenditure	65% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	80% Progress of the Municipal Infrastructure Grant Budget Expenditure	90% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure
DTS51	Water Services Infrastructure Grant Budget Expenditure	% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	100% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	R 60 000 000	5% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	10% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	25% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	35% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	45% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	50% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	55% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	65% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	75% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	80% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	90% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	100% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)

PROJE CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		Budget Expenditure	Expenditure 30 th June 2025		Budget Expenditure	(WSIG) Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure
DTS53	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 by 30 th June 2025	R 3 587 000	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure

6.6. Department of Social Services

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	278 FTE's (246 work opportunities created)	283 FTE's (250 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2025	R 8 517 000	283 FTE's (250 work opportunities created in Environment, Culture and Infrastructure	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	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 th June 2025	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	46 road blocks conducted	36 road blocks conducted 30 th June 2025	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth y campaigns conducted	2 literacy & heritage, storytelling, library week and youth campaigns conducted.	4 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2025	In house	1 literacy & heritage campaigns conducted.	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 campaigns conducted.	Educated and well-informed community	Attendance registers and reports

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	2 orientation, children's day, read aloud, world book day campaigns conducted and display.	4 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2025	In house	1 orientation day and display campaigns conducted.	1 children's day and display campaigns conducted.	1 read aloud and display campaigns conducted.	1 world book day and display campaign conducted.	4 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV /AIDS campaigns and dialogues conducted by 30 th June 2025	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	17 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2025	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS08	To create a safe, clean and healthy environment conducive for social	Acquisition of machinery and equipment (Speed Camera)	Number of machinery and equipment to be procured	0	1 machinery and equipment to be procured (Speed Camera) by 30 th June 2025	R 500 000	0	0	1 machinery and equipment to be procured (Speed Camera)	0	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
	development and recreation		(Speed Camera)		30 th June 2025	In house	0						
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	2 arts and culture campaigns, festivals events and or activities conducted	2 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2025	In house	0	1 arts and culture campaign, festivals events and or activities conducted	0	1 arts and culture campaign, festivals events and or activities conducted	2 arts and culture campaigns, festivals events and or 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	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	4 sport and recreation campaigns, events and or activities conducted	4 sport and recreation campaigns, events and or activities conducted by 30 th June 2025	In house	1 sport and recreation campaign, events and or activities.	1 sport and recreation campaign, events and or activities.	1 sport and recreation campaign, events and or activities.	1 sport and recreation campaign, events and or activities.	4 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2025	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	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 villages/townships,	6 villages/townships reports submitted to LGNC/council I/RGNC/PGN C for consultation on standardization	6 villages/townships reports submitted to LGNC/council I/RGNC/PGN C for consultation on standardization	In house	1 villages/townships reports submitted to LGNC for consultation on standardization	1 villages/townships reports submitted to council for consultation on standardization	2 villages/townships Conduct public notices and advertisement on consultation for	2 villages/townships reports submitted to PGNC for consultation on standardization	6 villages/townships reports submitted to LGNC/council I/RGNC/PGN C for consultation on	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, council resolution, report, acknowledgment of receipt of public notices.

KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL O OF EVIDENCE
							Q1	Q2	Q3	Q4			
			townships/vill ages	on of Geographic naming conducted	on of Geographic naming conducted by 30 th June 2025		Geographic naming conducted	Geographic naming conducted	standardizati on of Geographic naming conducted	Geographic naming conducted	standardizati on of Geographic naming conducted		Proof of submission of a report to PGNC.
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	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 th 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	Identifying and consultation for the standardizati on of street names of villages/Town ships	Number of villages/town ships identified, for consultation on standardizati on of names of streets	50 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	50 Identified and consultation for the standardizati on of street names of villages/Town ships conducted by 30 th June 2025	R 141 295	Identifying of streets, Consultation processes and reporting to Council	25 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	15 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	10 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	50 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	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 th June 2025	R 7 048 240	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create Safe, clean and healthy working environment	Monthly reports

KPA: 5 BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4	
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	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	Improved wellbeing of community Attendance registers and reports
DSS24	To create a safe, clean and healthy environment conducive for social development and recreation	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	Improved wellbeing of community Attendance registers and reports
YOUTH											
LED20	To create a conducive environment economic development, investment attraction and job creation	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2025	In house	0	0	0	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	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	In house	0	25 Youth participating in training and skills development programs facilitated by the Municipality	0	25 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development Enrolment list

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	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			
			the Municipality		by 30 th June 2025	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED22	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2025	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2025	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners' awareness on the careers available	Attendance register
LED24	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	0	2 Youth Summit conducted by 30 th 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	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2025	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Acknowledgment of Receipt of Goods and Invoices

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	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				
LED26	To create a conducive environment economic development, investment attraction and job creation	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	3 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th 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 Programmes 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	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2025	R 344 800	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report	
LED28	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2025	R 110 300	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	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2025	R 600 000	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	
LED30	To create a conducive	Submission of Youth	Number of Youth	0	4 Youth Brigade	In house	1 Youth Brigade	1 Youth Brigade	1 Youth Brigade	1 Youth Brigade	4 Youth Brigade	Improve lifestyle	Council resolution	

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	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		
	environment economic development, investment attraction and job creation	Brigade reports to Council	Brigade reports submitted to Council		reports submitted to Council by 30 th June 2025		report submitted to Council	report submitted to Council	report submitted to Council	report submitted to Council	reports submitted to Council	amongst the youth

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED01	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2025	R8 517 000	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0
DSS02	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly by 30 th June 2025	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2025	In house	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	5 road blocks conducted	3 road blocks conducted	5 road blocks conducted	2 road blocks conducted	3 road blocks conducted	2 road blocks conducted	4 road blocks conducted	2 road blocks conducted	2 road blocks conducted
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	4 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2025	In house	0	0	1 literacy and heritage campaign conducted	0	1 story telling or book reading conducted	0	1 back to school conducted	0	1 library week conducted	0	0	1 youth campaign
DSS05	Conducting of Library	Number of library	4 campaigns conducted for orientations,	In house	0	0	1 Orientation and	0	1 children's campaign	0	0	1 Read aloud campaign	0	1 world book day and	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Campaigns	campaigns conducted	children's day, read aloud, world book day and display by 30th June 2025				display campaign conducted		and display conducted			s and display conducted		display conducted		
DSS06	Conducting of HIV/AIDS campaign and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30th June 2025	In house	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted
DSS07	Conducting of awareness campaign and events for women, elderly, people with disabilities and children conducted	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2024	In house	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	0	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children
DSS08	Acquisition of machinery and equipment	Number of machinery and equipment to be procured	1 machinery and equipment to be procured (Speed Camera) by	R500 000	0	0	0	0	0	0	0		1 machinery and equipment procured	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	(Speed Camera)	(Speed Camera)	30 th June 2025													
DSS09	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	2 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2025	In house	0	0	0	0	0	1 arts and culture campaign, festivals events and or activities conducted	0	0	0	0	0	1 arts and culture campaign, festivals events and or activities conducted
DSS10	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	4 sport and recreation campaigns, events and or activities conducted by 30 th June 2025	In house	0	0	1 sport and recreation campaign, events and or activities conducted	0	0	1 sport and recreation campaign, events and or activities conducted	0	0	1 sport and recreation campaign, events and or activities conducted	0	0	1 sport and recreation campaign, events and or activities conducted
DSS11	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended by 30 th June 2025	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	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	100% disaster incidents reported and attended	100% disaster incidents reported and attended
DSS12	Identifying, gazetting, renaming and signage installation for villages/townships, features including	Number of villages/townships reports of proposals for consultation on standardization of names of	6 villages/townships reports submitted to LGNC/council for consultation on standardization of Geographic	In house	0	1 villages/townships reports submitted to LGNC for consultation on standardization of Geographic	0	01 villages/townships reports submitted to council for consultation on standardization of Geographic	0	0	0	2 villages/townships Conduct public notices and advertise on consultation for standardiz	0	0	0	2 villages/townships reports submitted to PGNC for consultation on standardization of Geographi

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	street names	townships/villages.	naming conducted by 30th June 2025			c naming conducted						ation of Geographical naming conducted				c naming conducted
DSS13	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	3 360 Section 56 Traffic Fines Issued by 30th June 2025	in house	588 Section 56 Traffic Fines Issued	393 Section 56 Traffic Fines Issued	429 Section 56 Traffic Fines Issued	457 Section 56 Traffic Fines Issued	408 Section 56 Traffic Fines Issued	376 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued	132 Section 56 Traffic Fines Issued
DSS14	Identifying and consulting on the standardization of street names of villages/Townships	Number of villages/townships identified, for consultation on standardization of names of streets	50 Identified and consultation for the standardization of street names of villages/Townships conducted by 30th June 2025	R 141 000	Identifying of streets,	Consultation processes	reporting to Council	0	0	25 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	15 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	10 Identified and consultation for the standardization of street names of villages/Townships conducted
DSS15	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 by 30th June 2025	R 7 048 240	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD
DSS23	Conducting of Gender Based Violence and	Number of Gender Based Violence and Femicide	4 Gender Based Violence and Femicide (GBVF) awareness	In house	0	0	1 Gender Based Violence and Femicide (GBVF)	0	0	1 Gender Based Violence and Femicide (GBVF)	0	0	1 Gender Based Violence and Femicide (GBVF)	0	0	1 Gender Based Violence and Femicide (GBVF)

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
	Femicide (GBVF) awareness campaigns in partnership with Stakeholders	(GBVF) awareness campaigns conducted	campaigns conducted by 30 June 2025				awareness campaigns conducted			awareness campaigns conducted			awareness campaigns conducted			awareness campaigns conducted
DSS24	To mainstream and advocate issues of people with disabilities and Elderly	Number of 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	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0
YOUTH																
LED20	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council by 30th June 2025	In house	0	0	0	0	0	0	0	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council
LED21	Youth participation in training and skills development	Number of youths participating in training and skills development programs facilitated	27 Youth participating in training and skills development programs facilitated by the Municipality	In house	0	0	0	0	27 Youth participating in training and skills development programs facilitated	0	0	0	0	0	0	0

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
		by the Municipality	by 30 th June 2025						by the Municipality							
LED22	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meetings conducted by 30 th June 2025	In house	0	0	1 youth outreach meeting conducted	0	0	1 youth outreach meeting conducted	0	0	1 youth outreach meeting conducted	0	0	1 youth outreach meeting conducted
LED23	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2025	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0
LED24	Youth Summit	Number of Youth Summits conducted	2 Youth Summit conducted by 30 th June 2025	R 386 500	0	0	0	1 Youth Summit conducted	0	0	0	0		0	0	1 Youth Summit conducted
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30 th June 2025	R200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2025	R 309 030	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted
LED27	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2025	R 344 800	0	0	0	1 THLM Fun run/walk conducted	0	0	0	0	0	0	0	0

PROJEC CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRUA RY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
LED28	THLM Solomon Mahlangu Sports Tournam ent (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted by 30 th June 2025	R 110 300	0	0	0	0	0	0	0	0	0	0	0	1 THLM Solomon Mahlangu Sports Tournam ent (Mayor's Cup) conducted
LED29	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2025	R 600 000	0	0	0	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	0	0	0
LED30	Submissi on of Youth Brigade reports to Council	Number of Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council by 30 th June 2025	In house	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council

6.7. Department of Planning and Economic Development

KPA: 6 PROJECT CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE		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			
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 th June 2025	R 1 500 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2025	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED03	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	80 building plans received, assessed, and approved by Municipality	100% building plans received, assessed, and approved by the Municipality by 30 th June 2025	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans
PED04	To manage and coordinate spatial planning	Subdivision of erf 976 KwaMhanga	Number of subdivision application	0	1 subdivision application approved by	R 500 000	1 subdivision application approved by	0	0	0	1 subdivision application approved by	sustainable human settlement	Approval letter

KPA: 6		SPATIAL RATIONALE										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
	and Land use management.		approved by Municipal Planning Tribunal		Municipal Planning Tribunal by 30 th September 2024		Municipal Planning Tribunal					Municipal Planning Tribunal		
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2025		Allocation Scope of Work	Surveying and data collection	Surveying and data collection	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	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Inception report, Monthly progress reports, proof of submission (acknowledg ement of Receipt)
PED06	Support the Department of Human Settlements in providing low housing units in the municipality	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 th June 2025	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPT BER 2024	OCTOBE R 2024	NOVEMB ER 2024	DECEMB ER 2024	JANUAR Y 2025	FEBRU RY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
PED01	Eradicati on of Land Invasion	Percentage of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved by 30 th June 2025	R 1 500 000	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved	0	0	100% of cases on Land Invasion reported and resolved
PED02	Town planning workshop Tradition al leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2025	In house	0	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0
PED03	Assessm ent of building plans	Percentage of the report on building plans received, assessed and approved	100% report on building plans received, assessed and approved by 30 th June 2025	In house	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved
PED04	Subdivisi on of erf 976 KwaMhla nga	Number of subdivision application submitted to Planning Tribunal	1 subdivision application submitted to Planning Tribunal by 30 th	R 500 000	0	0	1 subdivisio n applicatio approved by Municipal	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2024	AUGUST 2024	SEPTEMBER 2024	OCTOBER 2024	NOVEMBER 2024	DECEMBER 2024	JANUARY 2025	FEBRUARY 2025	MARCH 2025	APRIL 2025	MAY 2025	JUNE 2025
PED05	Amendment for the General Plan for KwaMhlanga and KwaMhlanga Extension	Number of General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal	September 2024 1 General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal by 30 th June 2025		0	0	Planning Tribunal Allocation Scope of Work	Surveying and data collection	Surveying and data collection	Surveying and data collection	Surveying and data collection	Surveying and data collection	Surveying and data collection	0	0	1 General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal
PED06	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted by 30 th June 2025	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted

7. WARD INFORMATION AND CAPITAL WORK PLAN

<u>Thembisile Hani Local Municipality Work Plan</u>		Ward/ Location	Annual Budget 2024/ 2025	Adjustment Budget 2024/ 2025	Annual Budget 2025/ 2026	Annual Budget 2026/ 2027
WATER						
Upgrade Sheldon Water Infra Water - Ward 14 MIG		Ward 9,14	R 90 137 842.00	R 93 960 581.73	R 117 089 404.00	R 125 045 404.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22		Ward 22	R 4 500 000.00	R 8 405 957.00	R 0.00	R 0.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8		Ward 08	R 7 000 000.00	R 1 874 019.26	R 14 766 501.00	R 14 766 501.00
Upgrading of Thembaletu Water Infrastructure		Ward 02	R 5 500 000.00	R 12 000 000.00	R 15 000 000.00	R 15 000 000.00
Installation of telemetry System		All Wards	R 6 840 939	R 10 479 230.00	R 10 000 000.00	R 10 000 000.00
Construction of Empumelelweni Water Infrastructure - Pipelines (Multi-Year Project) Ward 09		Ward 14	R 3 000 000.00	R 2 745 871.00	R 2 000 000.00	R 2 000 000.00
Tweefontein K Water Reticulation Ward 13		Ward 13	R 3 000 000.00	R 2 992 799.47	R 15 000 000.00	R 15 000 000.00
Refurbishment of Water Infrastructure		All Wards	R 3 500 000.00	R 3 500 000.00	R 5 000 000.00	R 5 000 000.00
Replacement of Asbestos pipe Bomando Ward 7 & 24		Ward 7 & 24	R 9 952 058.00	R 9 952 058.00	R 9 952 058.00	R 9 952 058.00
Refurbishment and Equipping of Boreholes all ward		All Wards	R 9 000 000.00	R 10 454 816.00	R 13 526 000.00	R 0.00
Construction of Mzimuhle Wolvenkop and Vlaaklaagte no 2 Water Infrastructure		Ward 11	R 4 000 000.00	R 4 000 000.00	R 9 000 000.00	R 19 634 000.00
Installation of Water Meters - All Wards		All wards	R 15 000 000.00	R 19 500 000.00	R 5 000 000.00	R 20 000 000.00
Conditional Assessment of the Status of Water Services Bulk Infrastructure: Gembokspruit to Tweefontein D Bulk Water Supply- WSIG		Ward 12	R 2 844 845.00	R 1 682 647.00	R 2 844 845.00	R 2 844 845.00
Water Infrastructure KwaMhlanga B		Ward 32	R 15 000 000.00	R 5 355 184.00	R 15 000 000.00	R 10 848 000.00
Water Infrastructure King Park		Ward 33	R 500 000.00	R 500 000.00	R 0.00	R 0.00
SANITATION						
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22		Ward 22	R 29 000 000.00	R 36 331 573.00	R 48 000 000.00	R 43 000 000.00
			R 0.00		R 15 000 000.00	R 0.00

Tweefontein K VWTW Ward 13 WSIG	Ward 13	R 15 000 000.00	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00	R 20 000 000.00
Upgrade Tweefontein K VWTW MIG	Ward 13	R 6 000 000.00	R 12 000 000.00	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
Oxidation Ponds phase 2 Ward 32	Ward 32	R 2 000 000.00	R 10 690 000.00	R 0.00	R 0.00	R 0.00
Toilet Facilities: Construction of Alternative Sanitation Project	THLM	R 5 000 000.00	R 2 641 573.00	R 13 000 000.00	R 13 000 000.00	R 13 000 000.00
Sewer Infrastructure KwaMhlanga B Ward	Ward 32	R 500 000.00	R 500 000.00	R 0.00	R 0.00	R 0.00
Sewer Infrastructure King Park Ward	Ward 32	R 500 000.00	R 500 000.00	R 0.00	R 0.00	R 0.00
ROADS		R 68 520 811.00	R 44 354 166.74	R 39 371 325.00	R 38 069 996.00	
Construction of Phola Park Bus to Sheldon Bus Route and Taxi route – Ward 6 & 14	Ward 06 & 14	R 12 500 000.	R 6 700 000.00	R 7 962 675.00	R 10 000 000.00	R 10 000 000.00
Construction of Kwaggafontein C Link Road – Ward 26	Ward 26	R 6 000 000.00	R 627 835.00	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00
Construction of Verena A-D Bus and Taxi Route - Ward 08	Ward 08	R 0.00	R 0.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Construction of Verena C Bus and Taxi Route – Ward 11	Ward 11	R 10 000 000.00	R 10 000 000.00	R 7 408 650.00	R 7 069 996.00	R 7 069 996.00
Construction of Tweefontein E Bus Route – Ward 15	Ward 15	R 5 000 000.00	R 5 000 000.00	R 0.00	R 0.00	R 0.00
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 7 500 000.00	R 6 000 000.00	R 0.00	R 0.00	R 0.00
Rehabilitation of Roads-All Wards	All wards	R 9 220 811.00	R 11 788 160.89	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
Construction of Moloto South Bus Route – Ward 1 MIG	Ward 1	R 6 500 000.00	R 1 038 170.85	R 0.00	R 0.00	R 0.00
Construction of Buhlebesizwe Stormwater & Bus Route – Ward 16-MIG	Ward 16	R 800 000.00	R 800 000.00	R 5 000 000.00	R 2 000 000.00	R 2 000 000.00
Construction of Empumeleweni Road – Ward 09- MIG	Ward 09	R 800 000.00	R 800 000.00	R 0.00	R 0.00	R 0.00
Construction of Msholozzi Road Ward 04 MIG	Ward 04	R 4 000 000.00	R 800 000.00	R 0.00	R 0.00	R 0.00
Construction of Boekenhouhoek Road (Mohlamonyane)- Ward 24 - MIG	Ward 24	R 6 200 000.00	R 800 000.00	R 0.00	R 0.00	R 0.00
PUBLIC INFRASTRUCTURE		R 35 481 000.00	R 33 341 000.00	R 25 289 828.00	R 38 535 503.00	
Construction of MPC Moloto North Ward 2	Ward 23	R 0.00	R 0.00	R 9 289 828.00	R 9 289 828.00	R 9 289 828.00
Verena MPC Sports Art and Culture	Ward 32	R 500 000.00	R 0.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 500 000.00	R 200 000.00	R 0.00	R 5 000 000.00	R 5 000 000.00
Construction of multi-Purpose centre in Phumula ward 23	Ward 2	R 6 000 000.00	R 4 140 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Purchase of the Specialised Waste Management Vehicles Through MIG	All Wards	R 8 481 000.00	8 481 000.00	R 0.00	R 8 245 675.00	R 8 245 675.00

Upgrade Kwaggafontein Stadium Multi-Year Project Ward 26 MIG	Ward 26	R 10 000 000.00	R 14 860 000.00	R 6 000 000.00	R 6 000 000.00
Upgrading of KwaMhlanga Stadium (Multi- Year Project) – Ward 32 Phase 2-MIG	Ward 32	R 10 000 000.00	R 10 000 000.00	R 0.00	R 0.00
ELECTRICITY		R 8 000 000.00	R 8 000 000.00	R 10 000 000.00	R 10 000 000.00
Installation of High mast lights in Various Villages - All wards	All Wards	R 8 000 000.00	R 8 000 000.00	R 10 000 000.00	R 10 000 000.00
Grand Total		R 231 139 653.00	R 215 987 329.47	R 239 750 554.00	R 215 950 903.00

MP315 Thembisile Hani - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2023/07/27

R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional														
Governance and administration														
Executive and council	267,969	10,148	277	12,183	16,104	210,767	18,016	85	56,278	56,278	56,278	56,278	56,278	56,278
Finance and administration	267,969	10,148	277	12,183	16,104	210,767	18,016	85	56,278	56,278	56,278	56,278	56,278	56,278
Internal audit	20	67	47	12	21	18	31	7	49	49	49	49	49	49
Community and public safety	19	28	33	12	21	18	27	7	30	30	30	30	30	30
Community and social services	4	46	85	—	—	4	4	—	19	19	19	19	19	19
Sport and recreation	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public safety	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services														
Planning and development	82	47	58,070	77	166	148	51	134	14,881	14,881	14,881	14,881	14,881	14,881
Road transport	53	31	58,056	56	150	136	34	131	11,637	11,637	11,637	11,637	11,637	11,637
Environmental protection	19	16	14	21	17	17	17	5	3,244	3,244	3,244	3,244	3,244	3,244
Trading services														
Energy sources	24,040	24,298	38,734	24,398	24,520	24,638	24,825	25	20,271	20,271	20,271	20,271	20,271	20,271
Water management	16,854	16,934	29,421	17,107	17,197	17,287	17,372	8	12,015	12,015	12,015	12,015	12,015	12,015
Waste water management	346	488	345	355	351	345	411	20	399	399	399	399	399	399
Waste management	5,840	6,875	7,958	6,937	6,973	7,008	7,042	3	7,538	7,538	7,538	7,538	7,538	7,538
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	292,110	34,560	97,128	36,671	40,812	235,572	42,924	261	91,478	91,478	91,478	91,478	91,478	91,478
Expenditure - Functional														
Governance and administration														
Executive and council	31,453	32,000	25,348	28,902	28,861	30,937	24,397	3,478	38,777	38,777	38,777	38,777	38,777	38,777
Finance and administration	5,442	5,961	3,786	6,038	7,329	5,843	4,467	3	5,315	5,315	5,315	5,315	5,315	5,315
Internal audit	24,482	27,432	21,350	22,650	23,551	24,859	19,723	3,471	34,076	34,076	34,076	34,076	34,076	34,076
Community and public safety	1,530	205	232	214	1,019	295	207	5	386	386	386	386	386	386
Community and social services	1,269	1,549	1,306	488	2,893	3,063	1,653	333	2,038	2,038	2,038	2,038	2,038	2,038
Sport and recreation	334	674	330	495	670	2,049	811	333	1,184	1,184	1,184	1,184	1,184	1,184
Public safety	755	876	777	(27)	2,223	1,014	842	—	854	854	854	854	854	854
Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services														
Planning and development	9,013	9,649	12,481	5,917	8,583	7,611	4,569	(1,076)	10,467	10,467	10,467	10,467	10,467	10,467
Road transport	1,477	1,673	1,621	1,497	2,507	4,051	1,576	(1,077)	1,475	1,475	1,475	1,475	1,475	1,475
Environmental protection	7,576	9,016	10,860	4,420	6,076	3,560	3,293	0	8,991	8,991	8,991	8,991	8,991	8,991
Trading services														
Energy sources	5,070	19,947	23,173	28,508	28,159	26,135	26,959	2,086	30,078	30,078	30,078	30,078	30,078	30,078
Water management	1,134	1,931	4,612	2,956	4,505	2,404	3,600	1,136	4,372	4,372	4,372	4,372	4,372	4,372
Waste water management	2,263	16,341	36,713	33,381	21,197	21,459	20,589	960	22,779	22,779	22,779	22,779	22,779	22,779
Waste management	507	1,228	562	579	1,074	721	3,197	0	1,157	1,157	1,157	1,157	1,157	1,157
Other	1,066	3,047	3,285	1,593	1,383	1,550	1,513	—	1,771	1,771	1,771	1,771	1,771	1,771
Total Expenditure - Functional	46,826	83,145	82,308	63,796	69,495	67,746	57,578	4,832	82,360	82,360	82,360	82,360	82,360	82,360
Surplus/ (Deficit) 1.		245,285	(28,585)	34,820	(27,124)	(28,693)	(167,826)	(15,054)	9,118	9,118	9,118	9,118	9,118	9,118

MP315 Thembisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2023/07/27

Description	Ref	2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		9,199	9,195	9,202	9,201	9,207	9,214	9,215	1	9,242	9,242	9,242	9,242	110,437	115,605	121,385	
Service charges - Water	396		138	193	203	198	191	256	20	235	235	235	235	2,635	2,629	2,760	
Service charges - Waste Water Management		3,457	3,457	3,457	3,457	3,458	3,461	3,461		3,426	3,426	3,426	3,426	41,547	43,953	46,150	
Service charges - Waste Management																	
Sale of Goods and Rendering of Services	18		13	27	45	123	99	23	128	83	83	83	83	357	481	453	
Agency services										2,664	2,664	2,664	2,664	13,319			
Interest																	
Interest earned from Receivables		11,195	11,308	11,438	11,543	11,661	11,778	11,897		1,894	1,894	1,894	1,894	137,826	231,041	242,593	
Interest earned from Current and Non Current Assets	899		1,499	2,610	2,771	634	336	589	94	996	996	996	996	12,303	12,182	13,841	
Dividends																	
Rent on Land																	
Rental from Fixed Assets	187		304	99	48	36	52	133	10	224	224	224	224	1,559	786	270	
Licence and permits														5	3	4	
Operational Revenue	36		29	75	38	6	1	18	2	100	100	100	100	356	1,270	960	
Non-Exchange Revenue																	
Property rates		5,486	5,486	5,486	5,486	5,486	5,486	5,486		5,632	5,632	5,632	5,632	65,828	67,880	71,190	
Surcharges and Taxes		14,665	2,899	18,049	5,824	9,908	7,256	11,814		580	580	580	580	4,852	3,510	3,686	
Fines, penalties and forfeits	19		36	15	21	17	11	19	3	25	25	25	25	312	340	357	
Licences or permits	343		16	15	13	27	40	197,376	11	50,411	50,411	50,411	50,411	406,392	327,893	627,502	
Transfer and subsidies - Operational		246,720		4,126													
Interest																	
Fuel Levy																	
Operational Revenue																	
Gains on disposal of Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue		25,220	25,121	26,464	26,283	26,282	25,034	25,571	127	18,651	18,651	18,651	18,651	988,027	1,107,443	1,131,181	
Expenditure By Type																	
Employee related costs		14,789	15,370	14,879	13,622	10,450	16,497	17,165		17,907	17,907	17,907	17,907	210,773	216,394	227,598	
Remuneration of councillors		2,237	2,247	2,249	2,235	3,462	1,848	2,685		2,292	2,292	2,292	2,292	29,546	32,555	34,183	
Ball purchases - electricity																	
Inventory consumed		4,791	15,097	14,658	15,712	16,784	15,848	15,138	1,078	21,387	21,387	21,387	21,387	212,514	180,993	179,709	
Debt impairment		8,385	6,359	6,118	6,304	6,067	6,232	6,137		5,849	5,849	5,849	5,849	255,257	388,733	388,733	
Depreciation and amortisation										7,838	7,838	7,838	7,838	91,000	88,821	88,821	
Interest		8,802	14,902	16,157	16,233	13,580	16,527	9,360	176	14,605	14,605	14,605	14,605	176,464	179,883	171,560	
Contracted services										58	58	58	58	700	700	700	
Transfers and subsidies										855	855	855	855	7,381	5,324	5,324	
Irrecoverable debts written off	260	9,621	6,883	7,969	8,914	9,847	10,213	8,667	3,279	11,569	11,569	11,569	11,569	135,175	131,173	131,178	
Operational costs																	
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		46,825	51,145	52,308	53,796	59,495	67,746	57,978	4,832	82,380	82,380	82,380	82,380	1,118,811	1,224,576	1,227,805	
Surplus/(Deficit)		(21,606)	(37,024)	(35,844)	(38,513)	(44,244)	(42,712)	(32,406)	(4,705)	(63,709)	(63,709)	(63,709)	(63,709)	(120,783)	(117,133)	(96,653)	
Transfers and subsidies - capital (monetary allocations)										16,095	16,095	16,095	16,095	206,675	211,954	226,854	

MP315 Thembisile Hani - Supporting Table SB15 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2023/07/27

Monthly cash flows	Ref	2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Adjusted Budget	Budget Year 2024/25	Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Budget	Budget	Budget
R thousands																	
Cash Receipts By Source	1													27,535	43,131	45,287	
Property rates		871	772	815	1,054	907	691	820	258	504	504	504	504	—	—	—	—
Service charges - electricity revenue		42	48	35	42	91	50	40	22	177	177	177	177	2,285	8,577	9,034	—
Service charges - water revenue		122	100	87	201	141	86	97	59	72	72	72	72	1,079	348	366	—
Service charges - sanitation revenue		—	—	—	—	—	—	—	—	—	—	—	—	1,025	1,195	1,564	—
Service charges - refuse		—	—	—	—	—	—	—	—	996	996	996	996	1,559	788	270	—
Rental of fixtures and equipment		—	—	—	—	—	—	—	—	—	—	—	—	12,303	12,182	13,841	—
Interest earned - external investments		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned - outstanding debtors		49	15	15	20	16	11	19	5	16	16	16	16	—	—	—	—
Dividends received		50	19	18	15	32	47	13	12	25	25	25	25	191	217	227	—
Fines, penalties and forfeits		—	—	—	—	—	—	—	—	2,664	2,664	2,664	2,664	316	343	561	—
Licences and permits		—	—	—	—	—	—	—	—	50,411	50,411	50,411	50,411	13,319	—	—	—
Agency services		344,871	1,283	725	1,023	1,715	196,889	341	664	2,910	2,910	2,910	2,910	606,392	827,893	827,502	—
Transfers and Subsidies - Operational		18,526	2,847	—	8,687	9,834	7,591	13,913	1,011	—	—	—	—	31,538	133,785	79,985	—
Other revenue		—	—	—	—	—	—	—	—	—	—	—	—	702,543	848,486	778,235	—
Cash Receipts by Source		264,600	5,084	10,216	8,596	12,787	205,385	14,080	2,029	51,956	51,956	51,956	51,956	—	—	—	—
Other Cash Flows by Source		—	—	—	—	—	—	—	—	—	—	—	—	296,675	211,954	226,854	—
Transfers and subsidies - capital (monetary allocations)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (Nat / Prov. Depar. Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proceeds on Disposal of Fixed and Intangible Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Short term loans		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing long term financing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current receivables		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Receipts by Source		264,600	5,084	10,216	8,596	12,787	205,385	14,080	2,029	51,956	51,956	51,956	51,956	909,218	1,060,410	1,005,089	—
Cash Payments by Type		—	—	—	—	—	—	—	—	—	—	—	—	210,773	216,394	227,508	—
Finance charges		—	—	—	—	—	—	—	—	2,292	2,292	2,292	2,292	29,546	32,564	34,183	—
Bulk purchases - Electricity		—	—	—	—	—	—	—	—	21,387	21,387	21,387	21,387	—	—	—	—
Acquisitions - water & other inventory		17,639	18,220	20,915	21,325	21,325	20,754	18,611	1,078	—	—	—	—	212,514	180,993	179,780	—
Contracted services		—	—	—	—	—	—	—	—	—	—	—	—	176,464	179,033	165,443	—
Transfers and grants - other municipalities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and grants - other		—	—	—	—	—	—	—	—	58	58	58	58	700	700	700	—
Other expenditure		6,070	10,427	9,838	10,515	12,274	15,661	7,082	5,370	11,945	11,945	11,945	11,945	135,273	131,173	131,178	—
Cash Payments by Type		21,223	44,470	43,207	47,626	48,607	50,885	34,893	8,324	49,931	49,931	49,931	49,931	785,270	740,858	742,720	—
Other Cash Flows/Payments by Type		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Capital assets	21,223	44,470	47,526	46,607	50,686	34,693	6,324	49,931	49,931	49,931	951,929	962,668	1,000,321
Repayment of borrowing													
Other Cash Flows/Payments													
Total Cash Payments by Type													
NET INCREASE/DECREASE IN CASH HELD													
Cash/cash equivalents at the month/year beginning	243,377	(39,386)	(32,991)	(38,630)	(35,810)	(64,680)	(4,289)	2,026	2,026	2,026	(82,712)	77,852	4,768
Cash/cash equivalents at the month/year end	228,070	(171,447)	432,061	399,070	360,340	326,730	481,111	456,482	458,507	460,532	228,070	168,301	246,153
	471,447	432,061	399,070	360,340	326,730	481,111	456,482	458,507	460,532	462,356	145,358	246,153	250,921

	Ref	2023/24									Medium Term Revenue and Expenditure Framework					
Description - Municipal Vote		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Adjusted Budget	Budget Year 2024/25 Adjusted Budget	Budget Year 2025/26 Adjusted Budget
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
<u>Multi-year expenditure appropriation</u>	1															
Vote 1 - Municipal Manager, Town Secretary and Chief Execu																
Vote 2 - Economic Development/Planning/Economic																
Vote 3 - Economic Development/Planning/Social Services (De																
Vote 4 - Human Resources Corporate Services (06)																
Vote 5 - Economic Development/Planning Technical Services																
Vote 6 - Finance Financial Services (Dept 004)														5,000		
Vote 7 -																
Vote 8 -																
Vote 9 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
Capital Multi-year expenditure sub-total	3													5,000		
<u>Single-year expenditure appropriation</u>																
Vote 1 - Municipal Manager, Town Secretary and Chief Execu														1,200	1,200	1,200
Vote 2 - Economic Development/Planning/Economic														-	-	1,000
Vote 3 - Economic Development/Planning/Social Services (De														38,381	25,290	38,536
Vote 4 - Human Resources Corporate Services(06)														-	-	-
Vote 5 - Economic Development/Planning Technical Services														177,628	214,461	216,115
Vote 6 - Finance Financial Services (Dept 004)														100	100	100
Vote 7 -																
Vote 8 -																
Vote 9 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
Capital Single-year expenditure sub-total	3													221,009	241,051	256,951
Total Capital Expenditure	2													228,009	241,051	256,951