



## 2024/ 2025 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
**DUMISANI JAPHTA DUNCAN MAHLANGU** in his official capacity  
as the Municipal Manager  
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

**WALTER MAVUNDLA MTSHWENI** an Employee of Thembisile Hani  
Local Municipality employed as Manager Technical Services  
(Hereinafter referred to as “the **Employee**”).

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**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

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

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

**3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01<sup>st</sup> July 2024** and will remain in force until **30<sup>th</sup> June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

#### 4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

#### 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	5%
2.	Good Governance and Public Participation	28%
3.	Local Economic Development (LED)	5%
4.	Municipal Financial Viability and Management	5%
5.	Basic Service Delivery	53%
6.	Spatial Rationale and Development	4%
<b>TOTAL</b>		<b>100%</b>

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

Competencies	Components	Competency Definition	Weighting % (total 100%)
<b>Leading competencies</b>			
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and dispute Management</li> </ul>	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	8
Programme and Project Management	<ul style="list-style-type: none"> <li>• Programme and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Programme and Project Monitoring and Evaluation</li> </ul>	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance management</li> <li>• Cooperative Governance</li> </ul>	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
<b>Core Competencies</b>			
Moral competence	<ul style="list-style-type: none"> <li>Integrity</li> <li>Institutional rules and regulations</li> <li>Identification of moral situations with reasoning intent</li> </ul>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8
Planning and Organising	<ul style="list-style-type: none"> <li>Organising information and resources</li> <li>Recognising the urgency and importance of tasks</li> <li>Identifying short and long-term goals and plans</li> <li>Scheduling of tasks plans and goals</li> <li>Measuring and monitoring progress</li> </ul>	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	<ul style="list-style-type: none"> <li>Problem solving techniques</li> <li>Objectiveness and thoroughness to problem analysis</li> <li>Breaking down complex problems</li> <li>Consultation of stakeholders</li> <li>Communication of opportunities and innovative solutions to stakeholders</li> <li>Identification of opportunities to enhance internal processes</li> </ul>	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management	<ul style="list-style-type: none"> <li>Utilising information systems and technology</li> <li>Data evaluation</li> <li>Development of information sharing mechanisms and structures</li> <li>Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8
Communication	<ul style="list-style-type: none"> <li>Expressing ideas</li> <li>Understanding and appreciation of diverse perspectives, attitudes, and beliefs</li> <li>Communication adaptation</li> </ul>	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> <li>• Delivery of clear, focused, concise and well-structured written documents</li> <li>• Priority actions</li> <li>• Commitment to achieving results</li> <li>• Quality standards, processes, and tasks</li> <li>• High quality output</li> <li>• Monitoring progress and quality of work</li> <li>• Balancing quality and quantity of results</li> </ul>	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
<b>Core Competencies</b>			100%

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## 6. EVALUATING PERFORMANCE

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

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



## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

## 10. CONSULTATION

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

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



**13. GENERAL**

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

Thus, done and signed at KWAGGAFONTEIN on this the 24 day of June 2024

**AS WITNESSES:**

- 1.  \_\_\_\_\_
- 2.  \_\_\_\_\_

  
\_\_\_\_\_  
**EMPLOYEE**

Thus, done and signed at KWAGGAFONTEIN on this the 24 day of June 2024

**AS WITNESSES:**

- 1.  \_\_\_\_\_
- 2.  \_\_\_\_\_

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**MUNICIPAL MANAGER**

**ANNEXURE A:**

**PERFORMANCE PLAN – 2024/ 2025**

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

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	5 LLF meetings attended	11 LLF meetings attended by 30 <sup>th</sup> June 2025	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4					
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																
MM23	To deepen democracy and promote active community participation in the affairs of the institution	4	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2025	In house	1	1	1	1	1	4	Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	4	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 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2025	In house	0	0	0	0	0	1	2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment of receipt
MM26	To deepen democracy and promote active community participation in	4	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance	1	1 signed performance agreement by section 56 manager by	In house	1	0	0	0	0	1	signed performance agreement by section	Improved performance service delivery	Signed performance agreement

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							ANNUAL BUDGET (INPUT INDICATOR)
								Q1	Q2	Q3	Q4				
	the affairs of the institution			agreement		31 <sup>st</sup> July 2024			56	manager		56	manager		
<b>INTERNAL AUDIT</b>															
MM31	To deepen democracy and promote active community participation in the affairs of the institution	4	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 <sup>th</sup> June 2025	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers	
MM35	Improved Audit Outcomes	4	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 <sup>st</sup> December 2024	In house	0	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained	0	Improved Audit outcome	AG's Audit Report	
<b>RISK MANAGEMENT</b>															
MM43	To deepen democracy and promote active community participation in the affairs of the institution	4	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	3 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 <sup>th</sup> June 2025	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers	
MM44	To deepen democracy and promote active community participation in the affairs of the institution	4	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaigns attended by 30 <sup>th</sup> June 2025	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Registers	

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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	LOCAL ECONOMIC DEVELOPMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
LED04	To create a conducive environment for economic development, investment attraction and job creation	5	Conduct LED Forum Meetings	Number of LED Forum meetings attended	2 LED forum meeting attended	4 LED forum meetings attended by 30 <sup>th</sup> June 2025	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Development of Audit Action Plan	Number of audit action plan developed	1 audit action plan developed	1 Audit plan developed by 31 <sup>st</sup> 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

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**KPA: 5. BASIC SERVICE DELIVERY**

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Bulk purchase water	Number of households provided with access to water	64 169 households provided with access to 6kl free basic water	64 151 households provided with access to water by 30 <sup>th</sup> June 2025	R 143 594 963	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	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	6kl Free basic water	Number of HH provided with access to 6kl free basic water	64 169 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2025	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	46 412 Households with access to water through water delivery by 30 <sup>th</sup> June 2025	R 19 248 058	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 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	Improved water supply	Coordination of jolo tanks, GIS Data, Gantry load truck register, Register at point of delivery

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Water Sample	Number of water samples tested	494 Water Samples Tested	600 Water Samples tested by 30 <sup>th</sup> June 2025	150 Water Samples Tested	150 Water Samples Tested	150 Water Samples Tested	150 Water Samples Tested	600 Water Samples Tested	Improved water supply	Water quality reports
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Sheldon, Empumelel weni Infrastructure, (Multi-Year Project) – Ward 9,14	% progress in the Upgrading of Sheldon Empumelel weni Water Infrastructure – Phase 3	90% Progress: Upgrading of Sheldon Empumelel weni Infrastructure – Phase 3: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design : Report 5% *Term of Reference for Contractor 5%; *Appointment of	100% Progress: Upgrading of Sheldon Empumelel weni Infrastructure by 30 <sup>th</sup> September 2024 *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: * Pipe Specials 5%; *Commissioning of the Project 5%	0	0	0	100% Progress: Upgrading of Sheldon Empumelel weni Water Infrastructure – Phase 3 Pipe Specials 5%; *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			
DTS09	To provide households with basic services including water, adequate sanitation,	1	Construction of Sheldon Water Infrastructure Pipelines Multi-Year	% progress in the Construction of Sheldon Water Infrastructure	50% Progress: Upgrading of Sheldon Water Infrastructure	100% Progress: Upgrading of Sheldon Water Infrastructure	R 4 500 000	70% Progress: * Bedding of Pipes	100% Progress: Construction of Chamber Base Slab	0	100% Progress: Upgrading of Sheldon Water	Improved water supply infrastructure	Monthly progress reports. Completion

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS11	adequate public lighting and accessible road		Project (Multi-Year Project)	Water Infra Pipelines	e* Bedding 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 15%; *Pipe Specials 15%;	e – Phase 1 by 31st December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 10%	R 6 840 939	5% *Backfilling and Compaction of Trenches 10%;	5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%			Infrastructure – Phase 1 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10%	Improved water supply infrastructure	certificates.
	To provide households with basic services including water, adequate sanitation,	1	Upgrading of Thembalethu Water Infrastructure - (Multi-	% progress in the Upgrading of Thembalethu Water	50% Progress Upgrading of Thembalethu Water	80% Progress: Upgrading of Thembalethu Water	R 6 840 939	60% Progress: *Excavation 5%; *Laying of Pipes 5%	70% Progress: *Excavation 5%; *Laying of Pipes 5%	75% Progress: *Backfilling and Compaction	80% Progress: *Backfilling and Compaction	80% Progress: Upgrading of Thembalethu Water	Improved water supply infrastructure	Monthly progress reports.

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BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS13	adequate public lighting and accessible road	Year Project – Ward 5	Infrastructure - (Multi-Year Project) – Ward 5	Infrastructure - (Multi-Year Project) – Ward 5 *Technical Report 5%, Preliminary Design report 5%, Detailed Design report 5% *Term of Reference for Contractor 5%, *Appointment of Contractor 5%, *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5%	Infrastructure - (Multi-Year Project) – Ward 5 by 30 <sup>th</sup> June 2025 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	R 2 844 845	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	Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	Improved water supply infrastructure	4 progress reports on installation of

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
								Q1	Q2	Q3	Q4			
DTS14	lighting and accessible road  To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	7 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 <sup>th</sup> June 2025	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	Water Meters in All Wards.  12 progress reports on Refurbishment of Water Infrastructure	
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 5% *Term of Reference for	50% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2024 Installation of telemetry system and Testing 10%	R 3 000 000	50% Progress: *10% Installations of telemetry system and testing	0	0	0	Improved water supply infrastructure	Monthly progress reports.  50% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2024 Installation of telemetry system and Testing 10%	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1				Q2	Q3	Q4
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% Installation of telemetry system and Testing	55% <b>Progress:</b> Upgrading of Mahlabathi Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2025;  *Preliminary Design Report 5%; *Detailed Design Report 10% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%.	R 7 000 000	25% <b>progress</b> *Preliminary Design Report 5%; *Detailed Design report 10%	30% <b>progress</b> *Term of Reference for Contractor 5%	40% <b>progress</b> *Appointment of Contractor 5% Site Establishment 5%	55% <b>progress</b> *Excavation 5%, *Pipe Laying 5% Backfilling 5%	55% <b>Progress:</b> Upgrading of Mahlabathi Water Infrastructure - Phase 1: *Preliminary Design Report 5%; *Detailed Design report 10% *Term of Reference for Contractor 5%; *Appointment of	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference  Appointment Letter Contract of Monthly progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS	OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE		
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	Q1	Q2						Q3	Q4
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% <b>Progress:</b> Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 10% Bedding 5%; *Laying of Pipes 10%	ment of Contractor 5%, Site Establishment 5% Excavation 5%, * Pipe Laying 5% * Backfilling 5%	R 5 500 000	52.5% <b>Progress:</b> Excavation 2.5%	60% <b>Progress:</b> Bedding 2.5%; *Laying of Pipes 5%	0	0	Contractor 5% Site Establishment 5% Excavation 5%, * Pipe Laying 5% * Backfilling 5%	Improved water supply infrastructure	Monthly progress reports	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024			Q1	Q2	Q3	Q4			
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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 by 30 <sup>th</sup> June 2025; *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 5%	R 9 000 000	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%	75% Progress *Excavation 5% *Replacement of Asbestos Pipes 5%. *Laying of New Pipes 10%	100% Progress Testing of Pipes 20%. Commissioning of Project 5%*	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%; Commissioning of Project 5%*	Improved water supply infrastructure	Appointment letter for Contractor or Monthly progress reports. Completion certificates	
DTS19	To provide households with	1	Refurbishment and	% progress in the	100% Drilling, Progress:	R 4 000 000	30% Progress	50% Progress	70% Progress	100% Progress	100% Progress	Improved water	Appointment of	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025		Q1	Q2	Q3	Q4			
	basic services including water, adequate sanitation, adequate public lighting and accessible road		Equipping of Boreholes all wards	Refurbishment and Equipping of Boreholes within THLM	Refurbishment and Equipping of Boreholes within THLM by 30 <sup>th</sup> June 2025		*Appoint Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 5%	*Refurbishment of boreholes 20%*	*Refurbishment of boreholes 20%	*Refurbishment of boreholes 20% completion and commissioning of Project 10%*	Refurbishment and Equipping of Boreholes within THLM *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10%	supply infrastructure	contractor, Monthly progress reports Completion certificates	
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Mzimuhle, Molenkamp Vlaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	25% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 30 <sup>th</sup> June 2024: Appointment of	R 15 000 000	50% Progress: Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%,	65% Progress: Excavation 5% Bedding 5%; *Laying of Pipes 1 5%	80% Progress: Backfilling and Compaction of Trenches 10%; *Base Slab 5%	100% Progress: Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	100 % Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Appointment of Contractor 5%; *Site	Improved water supply infrastructure	Appointment of Consultant, Monthly Progress Reports Completion Certificates	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							PORTFOLIO OF EVIDENCE					
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS		OUTPUT INDICATOR	OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4				
DTS21	To provide households with basic services	1	Upgrading of Tweefontein	% progress in the Tweefontein	75% Progress: Tweefontein	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 Specials 5%; *Commissioning of the Project 5%	R 3 500 000	85% Progress	95% Progress	100% Progress	0	Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 2 5%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5%	Improved water supply	Monthly progress Reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024			Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		n K Waste Water Treatment Works, Phase 2	K Waste Water Treatment Works, Phase 2	K Waste Water Treatment Works, Phase 2 (Water Reticulation ) by 31 <sup>st</sup> March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Appointment of Contractor 5%. Testing of Pipes and Commissioning of Project 5%*		Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	Testing of Pipes and Commissioning of Project 5%*	K Waste Water Treatment Works, Phase 2 (Water Reticulation ) Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	infrastructure	Completion certificates	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	Compaction of Trenches 5%; 0	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 <sup>th</sup> June 2025 Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment	20% Progress Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	30% Progress Appointment of Contractor 5%; *Site Establishment 5%;	45% Progress *Setting Out 5%, Excavation 5%; Preparation of Pipe Bedding 5%;	60% Progress *Setting Out 5%, Excavation 5%; Preparation of Pipe Bedding 5%;	60% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor or monthly progress reports	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCR RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Upgrading of Water Infrastructure KwaMhang a B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhang a B	0	20% progress: Upgrading of Water Infrastructure KwaMhang a B Ward 32- by the 30 <sup>th</sup> of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Water Infrastructure KwaMhang a B Ward 32; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	Q1	Q2	Q3				Q4						
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	0	nt of Technical Report 2.5%. *Preliminary Design Report 2.5%. Detailed design report 5%	R 500 000	5% <b>progress</b> *Appointment of Consultant 5%	12.5% <b>progress</b> *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% <b>progress</b> *Preliminary Design Report 2.5%.	20% <b>progress</b> *Detailed design report 5%	20% <b>progress</b> 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	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report				

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BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
							*Preliminary Design Report 2.5%; Detailed design report 5%							Report 2.5%, Detailed design report 5%		
<b>SANITATION</b>																
DTS22	1	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Tweekfontein K Waste Water Treatment Works, Phase 2	% progress in the Tweekfontein K Waste Water Treatment Works, Phase 2	75% Progress: Tweekfontein K Waste Water Treatment Works, Phase 2 (Water Reticulation ) *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site	100% Progress: Tweekfontein K Waste Water Treatment Works, Phase 2 (Water Reticulation ) by 31 <sup>st</sup> March 2025: Excavation 5% Preparation of Pipe Bedding 5%: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	R 6 000 000	85% Progress: Excavation 2.5% Preparation of Pipe Bedding 2.5%; *Laying of Pipes 2.5% *Backfilling and Compaction of Trenches 2.5%	95% Progress: Excavation 2.5% Preparation of Pipe Bedding 2.5%; *Laying of Pipes 2.5% *Backfilling and Compaction of Trenches 2.5%	100% Progress: Testing of Pipes and Commissioning of Project 5%*	0	100% Progress: Tweekfontein K Waste Water Treatment Works, Phase 2 (Water Reticulation ) Excavation 5% Preparation of Pipe Bedding 5%: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and	Improved water supply infrastructure	Monthly progress Reports Completed on certificates	

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KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Tweefontein K Waste Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	Establishment 30%. *Setting Out 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 15 000 000	35% Progress: *Appointment of Contractor 5%, *Establishment 5%; *Construction 5%*	40% Progress: *Construction 5%	45% Progress: *Construction 5%	50% Progress: *Construction 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 *Appointment of Contractor 5%; **Site Establishment 5%; *Construction 20%	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.	

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KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS		OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Oxidation Ponds KwaMhang Phase 2 – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein KwaMhang a Oxidation Ponds	Contractor 5% 90% progress: Upgrading of KwaMhang a Oxidation Ponds Works *Term of Reference for Contractor 20%. *Site Establishment 15%. *Construction 50% *Appointment of Contractor 5%	100% progress: Upgrading of KwaMhang a Oxidation Ponds Works by the 31 <sup>st</sup> of December 2024 *Completion 10%	R 2 000 000	95% progress: *Completion 5%	100% progress: *Completion 5%	0	0	100% progress: Upgrading of KwaMhang a Oxidation Ponds *Completion 10%	Improved Sanitation Infrastructure	Completion on certificates		
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	15% progress: Construction of alternative sanitation system Technical Report 5%. *MIG	40% progress: Construction of alternative sanitation system by 30 <sup>th</sup> June 2025: (Phase 1)	R 5 000 000	25% progress: *Appointment of contractors 5%. Site Establishment 5%	30% progress: Construction of alternative sanitation system 5%	35% progress: Construction of alternative sanitation system 5%	40% progress: Construction of alternative sanitation system 5%	40% progress: Construction of alternative sanitation system (Phase 1) *Appointment of Contractors	Improved Sanitation Infrastructure	Appointment letter Monthly progress reports		

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	KwaMhlanga and Tweefontein k Water Treatment	Number of Household provided with Basic sanitation	Business Plan 5% *Term of Reference for Contractors 5%.	2 435 Households provided with Basic sanitation	*Appointment of Contractors 5%; Site Establishment 5%; Construction 15%	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	5%; Site Establishment 5%; Construction 15%	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	9 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 <sup>th</sup> June 2025	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	
New	To provide household with basic services including water, adequate sanitation, adequate public	1	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	0	20% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward	R 500 000	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward	Improved Sanitation Infrastructure	Appointment of Consultant Inception report, Technical Report,	

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

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

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Electrification of Households in Magodongo – Ward 3 675 Households	% progress in the Electrification of Households in Magodongo – Ward 3-	Contractors 10%; Electrification 80%  100% <b>Progress:</b> Electrification of Households in Magodongo – Ward 3 *Appointment of Contractors 10%; Electrification 80%	*Completion 10%  100% <b>Progress:</b> Electrification of Households in Magodongo – Ward 3 by 30 <sup>th</sup> September 2024 *Completion 10%	R 2 287 000	0	0	0	0	100% <b>Progress:</b> Electrification of Households in Magodongo – *Completion 10%	Improved lighting infrastructure	Completion certificates
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	100% <b>Progress:</b> Installation of High Mast lights  *MIG Business Plan 5%, *Detailed Assessment 10%, *Terms of Reference 5%, Appointment	100% <b>Progress:</b> Installation of High Mast lights by 30 <sup>th</sup> June 2025: *Allocation of contractors 5%, *Site Establishment 5%; Excavation for Foundations	R 8 000 000	40% <b>Progress:</b> Excavation for Foundations 10%; *Casting of Foundations 20%	90% <b>Progress:</b> *Installation of High mast lights 50%	100% <b>Progress:</b> *Testing and Commissioning 10%	100% <b>Progress:</b> Installation of High Mast lights *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of	Improved lighting infrastructure	Allocation Letters Monthly Progress Reports Completion Certificates	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4				
KPA: 5															
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Electrification of Empumelelweni Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	<p>Contractor 5%, Site Establishment 15% * Construction of Plinths 20% *Installation 35% *Commissioning of High mast lights 5%</p>	<p>10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%</p>	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 Report	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report	

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
KPA: 5															
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Electrification of KwaMhang a B Households (Pre-Engineering )	% progress in the Electrification of KwaMhang a B Households (Pre-Engineering )	0	Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	R 100 000	5% *Appointment of Consultant 5%	12.5% *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% *Preliminary Design Report 2.5%.	20% *Detailed design report 5%	20% *Development of KwaMhang a B (Pre-Engineering ) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Detailed design report	Improved lighting infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	0	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2025; *Appointment of Consultant 5%; * Feasibility Study 95%	R 1 000 000	5% progress *Appointment of Consultant 5%	25% progress *Feasibility Study 20%	65% progress *Feasibility Study 40%	100% progress: *Feasibility Study 35%	100% Progress: Feasibility Study for an Electricity distribution License by *Appointment of Consultant 5%; * Feasibility Study 95%	Improved lighting infrastructure	Appointment of Consultant Monthly Progress reports Feasibility study report
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	80% Progress: Construction of 1km Phola Park Bus and Taxi Route - Ward 6 by 30th June 2025	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30th June 2025	R 12 500 000	85% Progress: Construction of Stormwater drainage system 5%	90% Progress: Construction of road layers 5%	98% Progress: Installation of Paving 8%.	100% Progress: Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	Improved road infrastructure	Monthly Progress reports, Completion certificates

ROAD AND STORM WATER

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

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BASIC SERVICE DELIVERY															
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE	
								Q1	Q2	Q3	Q4				
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	*MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5%	*Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5%* Construction subbase layers 5%	R 5 000 000	Establishme n5%.	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%	*Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 5%* Construction subbase layers 5%	Improved road infrastructure	Monthly progress Reports
									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: Construction of Tweefontein E Bus Route, Ward 15 - 30 <sup>th</sup> June 2025. *Terms of Reference 5%* *Appointment of Contractor 5%	Improved road infrastructure	Term of Reference for Contractor, Appointment of Contractor or, Monthly progress Reports

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	90% <b>progress:</b> 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	Contractor 5% *Site Establishment 5%. *Construction of roadbed 10% *Construction subbase layers 10%	R 9 220 811	15% <b>progress:</b> *Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 5%	45% <b>progress:</b> *Rehabilitation of roads 30%	75% <b>progress:</b> *Rehabilitation of roads 30%	100% <b>progress:</b> *Rehabilitation of roads 20% *Completion of Rehabilitation 5%	*Site Establishment 15%. *Construction of roadbed 5% *Construction subbase layers 10%	Improved road and stormwater infrastructure	Appointment letter; Monthly progress reports, Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	20% progress of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%	65% progress: Construction of Sun City A Bus and taxi Route by 30 <sup>th</sup> June 2025; *Terms of reference Appointment of contractor 5%, *Appointment of contractor 5%, *Appointment of contractor 5%, Preliminary Design Report 5%; *Detailed Design Report 5%,	R 7 500 000	30% progress: *Terms of reference 5%, *Appointment of contractor 5%,	45% progress: *Site Establishment 5%, *Construction 10%	55% 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	1	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26	% progress in the Kwaggafontein C Link Road from gravel to paved	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved	55% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved	R 6 000 000	30% progress: *Terms of Reference 5%*	40% progress: *Appointment of Contractor 5%*Site	45% progress: *Construction subbase layers 5%	55% progress: *Construction subbase layers 10%	55% progress: Upgrading of Kwaggafontein C Link Road from	Terms of reference Appointment letter,	

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

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Buhlebesizwe Roads and Stormwater Bus Route Ward 16 – MIG (Designs)	% progress in the Construction of Buhlebesizwe Roads and Stormwater Bus Route	Preliminary Design Report 5%; *Detailed Design Report 5%, 0	contractor 5%, *Site Establishment 5%, *Construction 30%	R 800 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	20% progress *Detailed Design report 5%	5%, *Site Establishment 5%, *Construction 30%, 20% progress: Construction of Buhlebesizwe Roads and Stormwater Bus Route *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report
New	To provide household with basic services	1	Construction of Empumetel	% progress in the Construction	0	20% progress: Construction of Buhlebesizwe Roads and Stormwater Bus Route by 30 <sup>th</sup> June 2025; *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 800 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress	20% progress	20% progress: Construction	Improved road	Appointment of

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	Q1	Q2		Q3	Q4					
	including water, adequate sanitation, adequate public lighting, and accessible road		weni Bus Road Ward 09 (Designs)	n of Empumelel weni Bus Road		n of Constructio n of Empumelel weni Bus Road by 30 <sup>th</sup> June 2025 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%			nt of Consultant 5%, *MIG Business Plan 2.5%.	nt of Inception Report 2.5%;	*Preliminary Design Report 5%.	*Detailed Design report 5%	n of Constructio n of Empumelel weni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%	infrastructur e	Consulta nt MIG Business Plan Inception report, prelimina ry design report Detailed design report	
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Constructio n of Msholoz i Road Ward 04	% progress in the Constructio n of Msholoz i Road	0	25% progress: Constructio n of Msholoz i Road by 30th June 2025: *Appointment of Consultants		R 4 000 000	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Developme nt of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	25% progress: *Detailed Design report 5% *Terms of Reference 5%	25% progress: Constructio n of Msholoz i Road *Appointment of Consultants 5%, *MIG Business	Improved road infrastructur e	Appoint ment of Consultan t MIG Business Plan Inception report, prelimina	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	% progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	0	25% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30th June 2025; *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 6 200 000	7.5% progress *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	15% progress *Preliminary Design Report 5%.	25% progress: *Detailed Design report 5%. *Terms of Reference 5%	25% Inception report 2.5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report Terms of Reference 5%	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDEN CE
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024		ANNUAL TARGET 2024/ 2025	Q1	Q2	Q3			
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	1	Upgrading of Kwigagafont stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwigagafont stadium (Ward 32)	75% Progress: Upgrading of Kwigagafont stadium (Ward 26) Technical Report 5%, *Appointment of Consultants 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, *Site	10 000 000 R	85% Progress *Construction 10%	95% Progress *Construction 10%.	100% Progress Commissioning of Project 5%*	0	100% Progress: Upgrading of Kwigagafont stadium (Ward 26) *Construction 25%, * Commissioning and completion 5%	Improved recreational infrastructure	Monthly progress reports Completion Certificates
<b>SPORTS AND WASTE REMOVAL</b>													

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Kwaggafont Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafont Arts and Cultural Centre (Ward 31)	establishment 15% *Construction 30%	30% Progress: Design and Construction of Kwaggafont Arts and Cultural Centre (Ward 31) by 31 <sup>st</sup> December 2024: *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	20% Progress: *Technical Report 5% *MIG Business Plan 5%.	30% Progress: *Inception Report 5% *Preliminary Design Report 5%	0	0	30% Progress: Design and Construction of Kwaggafont Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	Improved recreational infrastructure	Technical Report, MIG Business plan, inception report, Preliminary Design report
DSS18	To create a safe clean and healthy environment conducive for social	1	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	10% Progress: *MIG Business Plan 5%.	30% Progress: Design and Construction of Verena Sports, Arts and Cultural Centre	20% Progress: *Appointment of consultant 5%	30% Progress: *MIG Business Plan 5%.	0	0	30% Progress: Design and construction of Verena Sports, Arts	Improved recreational infrastructure	Appointment letter, Technical Report, MIG

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development and recreation			and Cultural Centre	*Preliminary Design Report 5%;	and Cultural Centre by 31 <sup>st</sup> December 2024 Appointment of consultant 5%; *Technical Report 5% *MIG Business Plan 5%. *Preliminary Design Report 5%		*Technical Report 5%	*Preliminary Design Report 5%		and Cultural Centre Appointment of consultant 5%; *Technical Report 5% *MIG Business Plan 5%. *Preliminary Design Report 5%;		Business plan, Preliminary Design report	
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	1	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	R 6 000 000	Progress 20%. Terms of reference for Contractor 5%,	Progress 35%. Appointment of Contractor 5%; Site establishment 10%;	Progress 45% Construction 10%	Progress 55% Construction 10%	Design and construction of Phumula Sports, Arts and Cultural Centre; Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%;	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement of 1 x Bulldozer for the landfill site *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site.	100% Progress: Procurement of and Delivery of waste Compactor Trucks by 30 <sup>th</sup> June 2025. *30% Term of Reference for supply, *20% Appointment of supplier for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	R8 481 000	30% Progress: *Term of Reference for the procurement and delivery of waste compactor trucks	50% Progress: *Appointment of supplier 20%	80% Progress: Procurement and Delivery of compactor trucks for waste collection 30%	100% Progress: Procurement and Delivery of compactor trucks for waste collection 20%	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents
New	To create a safe clean and healthy environment conducive for	1	Upgrading of KwaMhlanga Stadium	% progress in the Upgrading of	10% Progress: Upgrading of	R 10 000 000	20% Progress: *Preliminary Design	35% Progress: *Terms of reference	45% Progress: *Construction 10%	55% Progress: *Construction 10%	55% Progress: Upgrading of	Improved recreational infrastructure	Appointment of consultant,	

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024			Q1	Q2	Q3	Q4			
KPA: 5	social development and recreation		(Multi-Year Project) - Ward 32 - MIG	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025; *MIG Business Plan 5%; Appointment of Consultants 5%,	KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025; *Preliminary Design Report 5%; *Detailed Design Report 5%; **Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 20%	Report 5%; *Detailed Design Report 5%,	5%, *Appointment of contractor 5%, *Site Establishment 5%			KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%		Preliminary Design report, Detail design report, Terms of Reference, Appointment contract of, Monthly Progress reports.	
<b>GRANT PERFORMANCE</b>														
DTS60	To ensure clean and effective financial governance and compliance with legislative framework	1	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	R156 342 750	25% Progress of the Municipal Infrastructure Grant (MIG)	50% Progress of the Municipal Infrastructure Grant (MIG)	75% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	Improved financial management	Monthly Expenditure Reports

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3	Q4			
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	1	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	R 60 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Budget Expenditure	Budget Expenditure	Monthly Expenditure Reports
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	1	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	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	Budget Expenditure	Budget Expenditure	Monthly Expenditure Reports

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


KPA: 6 PROJECT CODE	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	4	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2025	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2024/ 2025 FOR: WALTER MAVUNDLA MTSHWENI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	M.ENG CIVIL	PROFESSIONAL SKILLS CIVIL	2 YEARS	M.ENG DEGREE

Signature of the employee ..... 

Signature of the Supervisor ..... 

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N/E  
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