



## **2024/ 2025 SPECIAL REVISED 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.

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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.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
<b>Leading competencies</b>			
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>Impact and Influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organisational Awareness</li> </ul>	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	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:

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

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

- 6.7.1 Municipal Manager.
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

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

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**7. SCHEDULE FOR PERFORMANCE REVIEWS**

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

- First quarter : July – September; not later than 23 October 2024
- Second quarter : October – December not later than 22 January 2025
- Third quarter : January – March not later than 23 April 2025
- Fourth quarter : April – June not later than 23 July 2025

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

**8. DEVELOPMENTAL REQUIREMENTS**

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

**9. OBLIGATIONS OF THE EMPLOYER**

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

**10. CONSULTATION**

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
  - 10.1.1 A direct effect on the performance of any of the Employee's functions.

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

**11. MANAGEMENT OF EVALUATION OUTCOMES**

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

**12. DISPUTE RESOLUTION**

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

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**13. GENERAL**

- 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 09 day of April 2025

**AS WITNESSES:**

1. [Signature]

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[Signature]  
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**EMPLOYEE**

2. [Signature]

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

**AS WITNESSES:**

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**MUNICIPAL MANAGER**

2. [Signature]

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**ANNEXURE A:**

**REVISED 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	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4				
<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	4	Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2025	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	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	0	0	0	0	1	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	1 signed performance agreement by section 56 manager by	0	0	0	0	1	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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)
								Q1	Q2	Q3	Q4				
	the affairs of the institution			agreement	2023/2024	31st 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 30th June 2025	NDMI shared services	1 Audit Committee meeting attended	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 31st December 2024	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	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 30th June 2025	NDMI shared services	1 RMAFACC meeting attended	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	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	0	2 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Registers

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION		KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLI O OF EVIDENCE
			Q1	Q2					Q3	Q4					
							30 <sup>th</sup> June 2025								

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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	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														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 action plan developed by 31 <sup>st</sup> December 2024	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	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					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4				
<b>WATER</b>															
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	64 103 households provided with access to water by 30 <sup>th</sup> June 2025	R 163 994 963	64 151 households provided with access to water	64 151 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	64 103 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	64 103 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2025	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	46 460 Households with access to water through water delivery by 30 <sup>th</sup> June 2025	R 19 248 058	46 412 Households with access to water through water	46 412 Households with access to water through water	46 412 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	Coordinates of jojo tanks, GIS Data, Gender load truck register, Register

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

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			REVISIED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2023/2024	Q1	Q2	Q3			
KPA: 5					Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%; *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber	*Commissioning of the Project 5%							

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA-5 DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project)	% progress in the Construction of Sheldon Water Infra Pipelines	Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; 50% Progress: Upgrading of Sheldon Water Infrastructure * Bedding 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specialists 15%;	100% Progress: Upgrading of Sheldon Water Infrastructure - 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 Specialists 5%; *Commissioning of the Project 10%	R 8 405 957	70% Progress: * Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%;	100% Progress: Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%; *Pipe Specialists 5%;	0	0	100% Progress: Upgrading of Sheldon Water Infrastructure - Phase 1 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 10%;	Improved water supply infrastructure	Monthly progress reports. Completion on certificates.

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

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					REVISD ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	Q1	Q2			Q3	Q4					
						Q1	Q2			Q3	Q4					
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	*Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5% 12 progress reports on installation of meters	12 progress reports on installation of meters by 30 June 2025.	R 1 682 647	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	12 progress reports on installation of meters	Improved water supply infrastructure	4 progress reports on installation of Water Meters in All Wards.			
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	12 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	12 progress reports on Refurbishment of Water Infrastructure in All Wards			

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY		ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDEN CE			
			PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	Q1	Q2				Q3	Q4	
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	R 2 745 871	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 Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	50% Progress: Installation of telemetry system by 30th September 2024 Installation of telemetry system and Testing 10%	50% Progress: *10% Installations of telemetry system and testing	0	0	0	0	50% Progress: Installation of telemetry system by 30th September 2024 Installation of telemetry system and Testing 10%	Improved water supply infrastructure	Monthly progress reports.

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2	Q3	Q4			
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	10% Progress: Upgrading of Mahlabathini Water Infrastructure Phase 1 by 30th June 2024; Appointment of Consultant 5% *DWS Technical Report 5%;	30% Progress: Upgrading of Mahlabathini Water Infrastructure Phase 1 by 30th June 2025; *Preliminary Design Report 5%; *Terms of Reference for Contractor 5% Design Report 10%;	R 1 874 019	25% progress *Preliminary Design Report 5%; Detailed Design Report 10%;	30% progress Terms of Reference for Contractor 5%	0	0	15% Progress: Upgrading of Mahlabathini Water Infrastructure Phase 1; *Preliminary Design Report 5%;	Improved water supply infrastructure	Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contract on Monthly progress reports
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% Progress: Upgrading of Verena Water Infrastructure Phase 1 *Appointment of contractor 5%, *Setting Out 5%;	60% Progress: Upgrading of Verena Water Infrastructure Phase 1 by 31st December 2024	R 12 000 000	52.5% Progress: Excavation 2.5%	60% Progress: Bedding 2.5%; *Laying of Pipes 5%	0	0	60% Progress: Upgrading of Water Infrastructure by Excavation 2.5%; Bedding 2.5%;	Improved water supply infrastructure	Monthly progress reports

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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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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)	*Excavation 10%, Bedding 5%, *Laying of Pipes 10%, Bedding 5%, *Laying of Pipes 10%	Bedding 2.5%; *Laying of Pipes 5%	R 10 454 816	30% Progress *Appointment of Contractor 10%, *Site Establishment 15%, *Excavation 5%	55% Progress *Excavation 5% *Replacement of Asbestos Pipes 10%	100% Progress *Excavation 5% *Replacement of Asbestos Pipes 5% *Laying of New Pipes 10%, Testing of Pipes 20%, Commissioning of Project 5%*	0	*Laying of Pipes 5%	Improved water supply infrastructure	Appointment letter for Contractor or Monthly progress reports. Completion certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS19	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	20% Replacement of Asbestos Pipes 10%, Testing of Pipes 20%, Commissioning of Project 5%*	R 4 000 000	0	50% Progress *Appointment of Contractor 10% *Site Establishment 15%; *Refurbishment of boreholes 5%, *Refurbishment of boreholes 20%*	70% Progress *Refurbishment of boreholes 20%	100% Progress *Refurbishment of boreholes 20% completion and commissioning of Project 10%*	*Laying of New Pipes 20%; Testing of Pipes 20%; Commissioning of Project 5%*	Improved water supply infrastructure	Appointment of contractor for Monthly progress reports Completion of certificates

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KPA-5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY		BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET INPUT INDICATOR (R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR				Q1	Q2	Q3	Q4			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	Commissioning of Project 10%	boreholes 65% Commissioning of Project 10%	R19 500 000	50% Progress: *Appointment of Contractor 5%; *Site Establishment 16%; *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%	Commissioning of Project 10%	Improved water supply infrastructure	Appointment of Consultant, Monthly Progress Reports Completion of Certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Tsefontein K Water Treatment Works, Phase 2	% progress in the Tsefontein K Water Treatment Works, Phase 2	74% Progress: Tsefontein K Water Treatment Works, Phase 2 (Water Retreatment)	100% Progress: Tsefontein K Water Treatment Works, Phase 2 (Water Retreatment) by 30 <sup>th</sup> June 2025: Excavation 5% Preparation of Pipe	R 3 500 000	88% Progress Excavation 2,5% Preparation of Pipes Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	95% Progress Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	97% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 3%*	100% Progress: Tsefontein K Waste Water Treatment Works, Phase 2 (Water Retreatment) Excavation 5% Preparation of Pipe Bedding	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
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DTS54	To provide households with basic services including water, adequate sanitation, adequate public	1	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein	*Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, *Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 5%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;	60% Progress: Construction of Pump station Gembokspruit Reservoir to	20% Progress Appointment of Consultant 5% *Preliminary Design	0	0	60% Progress *Appointment of Contractor 5%, *Site Establishment 5%;	60% Progress: Construction of Pump station Gembokspruit Reservoir to	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report,

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
KPA: 5	Lighting and accessible road		Water Supply WSIG	D Bulk Water Supply		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 of Contractor 5%. *Site Establishment 5%; *Setting Out 10%; Excavation	Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;				*Setting Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%;	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 Contractor 5%. *Site Establishment 5%; *Setting Out 10%; Excavation 10%; Preparation		Detailed Design Report, Term of Reference for Contractor or monthly progress reports

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		WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025		Q1	Q2	Q3	Q4			
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Upgrading of Water Infrastructure KwaMhlang a B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlang a B	0	10%; Preparation of Pipe Bedding 10%; 20% <b>progress:</b> Upgrading of Water Infrastructure KwaMhlang a B Ward 32- by the 30 <sup>th</sup> of June 2025; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%;	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%	of Pipe Bedding 10%; 20% <b>progress:</b> Upgrading of Water Infrastructure KwaMhlang a B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%.	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, Preliminary Design report Detailed design report

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS56	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	Detailed design report 5% 20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 <sup>th</sup> of June 2025. *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed	5% progress *Appointment of Consultant 5%	12.5% progress *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% progress *Preliminary Design Report 2.5%.	20% progress: *Detailed design report 5%	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	Improved water supply infrastructure	Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	Q1		Q2	Q3	Q4				
												REVISIONS			
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Tseefontein K Waste Water Treatment Works, Phase 2	% progress in the Tseefontein K Waste Water Treatment Works, Phase 2	75% <b>Progress:</b> Tseefontein K Waste Water Treatment Works, Phase 2 (sewer Reticulation )  *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%.	100% <b>Progress:</b> Tseefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation ) by 30% June 2025; Excavation 5% Preparation of Pipe Bedding 5%.*Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	85% <b>Progress:</b> Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	95% <b>Progress:</b> Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5%	97% <b>Progress:</b> Testing of Pipes and Commissioning of Project 2%*	100% <b>Progress:</b> Testing of Pipes and Commissioning of Project 3%*	100% <b>Progress:</b> Tseefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation ) Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.  Testing of Pipes and Commissioning of Project 5%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates		

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	*Setting Out 5% *Preparation of Pipe Bedding 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% 20% <b>Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 2 Technical Report 5% *Preliminary Design Report 5% *Detailed Design report 5% *Term of Reference for Contractor 5%	50% <b>Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 by 30 <sup>th</sup> June 2025 *Appointment of Contractor 5% **Site Establishment 5% *Construction 20%	0	40% <b>Progress:</b> *Appointment of Contractor 5% *Establishment 5% *Construction 10%*	45% <b>Progress:</b> *Construction 5%	50% <b>Progress:</b> *Construction 5%	50% <b>Progress:</b> 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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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET INPUT INDICATOR (R)	Q1	Q2	Q3	Q4				
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Oxidation Ponds Kwalmhang a Phase 2 – Ward 32 (Plant compliance) WSG	% Progress in the upgrading of Kwalmhang a Oxidation Ponds	90% progress: Upgrading of Kwalmhang a Oxidation Ponds Works *Term of Reference for Contractor 20%. *Site Establishment 15%; *Construction 50% *Appointment of Contractor 5%	100% progress: Upgrading of Kwalmhang a Oxidation Ponds Works by the 31 <sup>st</sup> of December 2024 *Completion 10%	R 10 690 000	95% progress: *Completion 5%	100% progress: *Completion 5%	0	0	100% progress: Upgrading of Kwalmhang a Oxidation Ponds *Completion 10%	Improved Sanitation Infrastructure	Completion 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.	R 2 641 573	0	0	20% progress: *Appointment of contractors 5%.	40% progress: Site Establishment 15% Construction of alternative	48% progress: Construction of alternative sanitation system (Phase 1)	Improved Sanitation Infrastructure	Appointment letter Monthly progress reports	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTF OLIO OF EVIDEN CE
		Q1	Q2	Q3	Q4													
								Business Plan 5% *Term of Reference for Contractors 5%.	(Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15%					*Appointment of Contractors 5%; Site Establishment 5%; Construction 15%				
DTSZ7	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	KwaMhlanga and Tweesfontein K-Waste water Treatment	Number of Households provided with Basic sanitation	2 435 Households provided with Basic sanitation	2426 Households provided with Basic sanitation by 30 <sup>th</sup> June 2025	In house	2 442 Households provided with Basic sanitation	2 442 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report		
DTSZ8	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	12 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	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	Improved sanitation services	WWTW plant reports		
DTS67	To provide household with basic services including water, adequate sanitation,	1	Upgrading of Sewer Infrastructure KwaMhlanga	% Progress in the upgrading of Water Infrastructure of	0	20% progress: Upgrading of Sewer	R 500 000	5% progress *Appointment of	12.5% progress *Development of Inception Report 5%.	15% progress *Preliminary Design	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure	Improved Sanitation Infrastructure	Appointment of Consultant				

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDEN CE
			PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025		Q1	Q2	Q3	Q4			
	adequate public lighting, and accessible road		a B Ward 32- (Designs)	Kwamhlang a B		Infrastructure Kwamhlang a B Ward 32- by the 30 <sup>th</sup> of June 2025; *Appointme nt of Consultant 5%; *Developme nt of Inception Report 5%; *Developme nt of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	Consultant 5%	*Developme nt of Technical Report 2.5%;	Report 2.5%.		Kwamhlang a B Ward 32- *Appointme nt of Consultant 5%; *Developme nt of Inception Report 5%; *Developme nt of Technical Report 2.5%; *Preliminary Design Report 2.5%.		Inception report, Technical Report, prelimina ry Design report Detailed design report	
DTSS8	To provide household with basic services including water, adequate sanitation,	1	Upgrading of Sewer Infrastructure e Kings	% Progress in the upgrading of Water Infrastructure	0	20% progress: Upgrading of Sewer Infrastructure e Kings	5% progress *Appointme nt of	12.5% progress *Developme nt of Inception Report 5%;	15% progress *Preliminary Design	20% progress: *Detailed design report 5%	20% progress: Upgrading of Sewer Infrastructure e Kings	Improved Sanitation Infrastructure	Appointment of Consultant	

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting, and accessible road		Park Ward 32- (Designs)	Number of Kings Park		Park Ward 32- by the 30 <sup>th</sup> of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%.		Consultant 5% *Development of Technical Report 2.5% Report 2.5%.			Park Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%		Inception report, Technical Report, preliminary Design report Detailed design report	
DTS30	To provide household with basic services including water, adequate sanitation, adequate public	1	Electrification of Households in Moloto (Matshane & DK) - Ward 2	% progress in the Electrification of Households in Moloto (Matshane & DK) - (Matshane	90% Progress: Electrification of Households in Moloto (Matshane & DK) -	100% Progress: Electrification of Households in Moloto (Matshane & DK) -	ELECTRICITY R 1 022 965	95% Progress: *Completion 5%	0	100% Progress: *Completion 5%	0	100% Progress: Electrification of Households in Moloto	Improved lighting infrastructure	Completion certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
								Q1	Q2	Q3	Q4				
	lighting and accessible road		350 Households	& DK) - Ward 2-	Ward 2- Phase 2 by 30 <sup>th</sup> June 2024; *Appointment of Contractors 10%; Electrification 80%	Ward 2- Phase 2 by 31 <sup>st</sup> March 2025 *Completion 10%	R 2 264 035					(Maifshane & DK) - Completion 10%			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Electrification of Households in Magodongo - Ward 3 250 Households	% progress in the Electrification of Households in Magodongo - Ward 3-	90% Progress: Electrification of Households in Magodongo - Ward 3 *Appointment of Contractors 10%; Electrification 80%	100% Progress: Electrification of Households in Magodongo - Ward 3 by 30 <sup>th</sup> June 2025 *Completion 10%	R 2 264 035	95% Progress: *Completion 5%	0	0	100% Progress: *Completion 5%	100% Progress: Electrification of Households in Magodongo *Completion 10%	Improved lighting infrastructure	Completion on certificates	
DTS32	To provide household with basic services including water, adequate sanitation, adequate public	1	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	100% Progress: Installation of High Mast lights *MIG Business	100% Progress: Installation of High Mast lights by 30 <sup>th</sup> June 2025; *Allocation	R 8 000 000	10% Progress: *Allocation of contractors 5%; *Site	40% Progress: Excavation for Foundations 10%; *Casting of	90% Progress: *Installation of High mast lights 50%	100% Progress: *Testing and Commissioning 10%	100% Progress: Installation of High Mast lights- *Allocation of contractors	Improved lighting infrastructure	Allocation Letters Monthly Progress Reports	

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

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Electrification of Kwamhlang a B 70 Households (Pre-Engineering)	% progress in the Electrification of Kwamhlang a B Households (Pre-Engineering)	0	20% <b>Progress:</b> Electrification of Kwamhlang a B (Pre-Engineering) by 30 June 2025 *Appointment of	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%	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%	Appointment of Consultant Detailed design report	Appointment of Consultant Inception report, Technical Report, preliminary

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA-5														
DT561	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	Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%.	R 1 000 000	5% *Appointme nt 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 *Appointme nt of Consultant 5%; * Feasibility Study 95%	Improved lighting infrastructure	Design report Detailed design report Appointment of Consultant Monthly Progress reports Feasibility study report

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4			
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 to Sheldon Bus and Taxi Route - Ward 6 by 30 <sup>th</sup> June 2024 * MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5%*Site	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 <sup>th</sup> June 2025	85% Progress: Construction of Stormwater drainage system 5%.	90% Progress: Construction of road layers 5%.	98% Progress: Installation of Paving 8%.	100% Progress: Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 Construction of Stormwater drainage system 5%. *Construction of base layers 5%. * Installation of Paving 8%. *Completion of 1km 2%	Improved road infrastructure	Monthly Progress reports, Completion certificates	
ROAD AND STORM WATER														
R 6 700 000														
			Feasibility Study 95%											

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

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15	15% progress Upgrading of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%	50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 <sup>th</sup> June 2025. *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%*	R 5 000 000	30% progress *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%*	40% progress *Construction of roadbed 10%*	45% progress *Construction subbase layers 5%	50% progress *Construction subbase layers 5%	50% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 - *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%* *Appointment of Contractor 5% *Site Establishment 5%* *Construction of roadbed 5% *Construction subbase layers 10%	Improved road infrastructure	Term of Reference for Contract of, Appointment of Contract of, Monthly progress Reports
DTS40	To provide household with basic services	0.5	Rehabilitation of Roads	% Progress in the	90% progress: Rehabilitation	100% progress: Rehabilitation	R 11 788 161	15% progress: *Allocation	45% progress: *Rehabilitation	75% progress: *Rehabilitation	100% progress: *Rehabilitation	100% progress: Rehabilitation	Improved road and	Appointment letter;

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KPA-5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
	Including water, adequate sanitation, adequate public lighting and accessible road		(Ward 21 and 32) (2km)	rehabilitation of roads	n of roads (Phase 1) *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%	n of roads by 30 June 2025 *Allocation letter to contractors 5%; Establishment 5%; *Rehabilitation of roads 5%	letter to contractors 5%; * Site Establishment 5%; *Rehabilitation of roads 5%	on of roads 30%	on of roads 30%	on of roads 20% *Completion of Rehabilitation 5%	n of roads *Allocation letter to contractors 5%; Establishment 5%; *Rehabilitation of roads 85%; Completion 5%	stormwater infrastructure	Monthly progress reports, Completion certificates
DTS41	To provide household with basic services including water, adequate sanitation,	0.5	Construction of Sun City A Bus Route -	% progress in the Construction of Sun City A Bus Route	20% progress: Construction of Sun City A Bus and taxi Route	65% progress: Construction of Sun city A Bus and taxi Route	25% Progress: *Terms of reference 5%,	45% Progress: *Appointment of	55% Progress: *Construction 10%	65% Progress: *Construction 10%	65% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	Terms of reference

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
					BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
												REVISOR				REVISION DATE
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DTS42	adequate public lighting, and accessible road		Ward 19 MIG (0.4km)	% progress in the Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	*MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%,	by 30 <sup>th</sup> June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10%,	R 627 835	30% progress	0	0	0	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26	Improved road infrastructure	Appointment letter Monthly Progress reports		
	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	25% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *MIG Business Plan 5%, *Appointment of Consultants 5%, *Preliminary	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 <sup>th</sup> September 2024 *Terms of Reference 5%*	R 627 835	30% progress *Terms of Reference 5%*	0	0	0	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%*	Improved road infrastructure	Terms of reference Appointment letter, Monthly progress reports		

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

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS64	lighting, and accessible road		Ward 16 – MIG (Designs)	Stormwater Bus Route		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	Business Plan 2.5%.			*Detailed Design report 5%	Stormwater Bus Route *Appointment of Consultants 5%; *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%		MIG Business Plan Inception report, preliminary design report Detailed design report
	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Empumelelweni Bus Road Ward 09 (Designs)	% progress in the Construction of Empumelelweni Bus Road	0	20% progress: Construction of Construction of Empumelelweni Bus Road by 30 <sup>th</sup> June 2025 *Appointment of Consultants 5%; *MIG Business	R 800 000	7.5% progress *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	0	20% progress: *Preliminary Design Report 5%; *Detailed Design report 5%	20% progress: Construction of Construction of Empumelelweni Bus Road *Appointment of Consultants 5%; *MIG Business Plan 2.5%; Inception	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2				Q3	Q4
								Q1	Q2				Q3	Q4
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Msholozzi Road Ward 04	% progress in the construction of Msholozzi Road	0	Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 800 000	7.5% *Appointment of Consultant 5%; *MIG Business Plan 2.5%.	10% *Development of Inception Report 2.5%;	0	20% *Preliminary Design Report 5%. *Detailed Design report 5% Terms of Reference 5%	25% *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	Detailed design report

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Boekenhouthoek Road (Mohlomonyane) - Ward 24	% progress in the Construction of Boekenhouthoek Road (Mohlomonyane) - Ward 24	0	25% progress: Construction of Boekenhouthoek Road (Mohlomonyane) - Ward 24 by 30th June 2025. *Appointment of Consultants 5%, *MIG Business Plan 2.5%.	7.5% progress *Appointment of Consultant 5%, *MIG Business Plan 2.5%.	10% progress *Development of Inception Report 2.5%;	25% progress: *Preliminary Design Report 5%. *Detailed Design report 5%. *Terms of Reference 5%	25% progress: Construction of Boekenhouthoek Road (Mohlomonyane) - Ward 24 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report	
MUNICIPAL DISASTER RESPONSE GRANT													
DTS67	To provide household with basic services including water, adequate	0.5	Upgrading of Stormwater Drainage Channel	% progress in the Upgrading of Stormwater	0	100% Progress: Upgrading of Stormwater	0	0	0	100% Progress: Construction 75%, Upgrading of Stormwater	100% Progress: Upgrading of Stormwater	Improved road infrastructure	Progress report or completion

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	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
	sanitation, adequate public lighting, and accessible road	Size and Pavement Layer - Mandela	Drainage Channel Size and Pavement Layer - Mandela	0	Drainage Channel Size and Pavement Layer - Mandela by 30 <sup>th</sup> June 2025				Completion 25%	Drainage Channel Size and Pavement Layer - Mandela		certificat e	
DTS68	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Constructio n of Drift - Moloto North	% progress in the Constructio n of Drift - Moloto North	0	100% Progress: Constructio n of Drift - Moloto North by 30 <sup>th</sup> June 2025	0	0	0	100% Progress: Constructio n 75%, Completion 25%	100% Progress: Constructio n of Drift - Moloto North	Improved road infrastruc ture	Progress report or completi on certificat e	
DTS69	To provide household with basic services including water,	Constructio n of Stormwater Drainage	% progress in the Constructio n of	0	100% Progress: Constructio n of	0	0	0	100% Progress: Constructio n 75%,	100% Progress: Constructio n of	Improved road infrastruc ture	Progress report or completi on	

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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	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2	Q3				Q4
								Q1	Q2	Q3				Q4
	adequate sanitation, adequate public lighting, and accessible road		Channels and Pavement Layer - Leratong	Stormwater Drainage Channels and Pavement Layer - Leratong		Stormwater Drainage Channels and Pavement Layer - Leratong 30 <sup>th</sup> June 2025					Completion 25%	Stormwater Drainage Channels and Pavement Layer - Leratong		certificate
DTS70	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Somarobog	% progress in the Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Somarobog	0	100% Progress: Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Somarobog by 30 <sup>th</sup> June 2025	R1 500 000	0	0	0	100% Progress: Construction 75%, Completion 25%	100% Progress: Upgrading of Earth Channels to Line Channel and Installation of Sub - Soil Drainage System - Somarobog	Improved road infrastructure	Progress report or completion certificate

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3				Q4
DTS71	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Diverting and Extending Stormwater Drainage Channel	% progress in the Diverting and Extending Stormwater Drainage Channel	0	100% Progress: Diverting and Extending Stormwater Drainage Channel by 30 <sup>th</sup> June 2025	0	0	0	100% Progress: Diverting and Extending Stormwater Drainage Channel	Construction 75%, Completion 25%	Improved road infrastructure	Progress report or completion certificate	
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	1	Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafontein stadium (Ward 32)	75%	100% Progress: Upgrading of Kwaggafontein stadium (Ward 26) by 30 <sup>th</sup> June 2025	85% *Construction 10%	98% *Construction 10%	97% *Construction 2%	100% Progress: Commissioning of Project 3*	100% Progress: Upgrading of Kwaggafontein stadium (Ward 26) *Construction 22%*	Improved recreational infrastructure	Monthly progress reports Completion Certificates	

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					*Appointment of Consultants 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, *Site establishment 15% *Construction 30%	*Construction 22%, *Commissioning and completion 3%						Commissioning and completion 3%		
DSS17	To create a safe clean and healthy environment conducive for social development and recreation.	1	Construction of Kwaqagatontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaqagatontein Sports, Arts and Cultural Centre	10% Progress and Design and Construction of Kwaqagatontein Sports, Arts and Cultural Centre	38% Progress: Design and Construction of Kwaqagatontein Sports, Arts and Cultural Centre (Ward 31)	R 200 000	20% Progress: *Technical Report 5% *MIG Business Plan 5%	0	25% Progress: Inception Report 5%	30% Progress: *Preliminary Design Report 5%	30% Progress: Design and Construction of Kwaqagatontein Sports, Arts and Cultural Centre	Improved recreational infrastructure	Technical Report, MIG Business plan, inception report, Preliminary Design report

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

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISOR			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 *50% procurement and delivery of waste compactor trucks	R 8 481 000	0	0	0	0	100% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents	
DSS22	To create a safe clean and healthy environment	1	Upgrading of Kwalithiang	% progress in the Upgrading	10% progress:	55% progress: Upgrading	R 10 000 000	35% Progress:	45% Progress:	55% Progress:	55% Progress: Upgrading	Improved recreational	Appointment of consultant		

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024		REVISED ANNUAL TARGET 2024/2025	Q1	Q2	Q3			
	conducive for social development and recreation	a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025.	Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025.	of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG By 30 June 2025.	*Preliminary Design Report 5%; *Detailed Design Report 5%;	*Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%	*Construction 10%	*Construction 10%	of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - *Preliminary Design Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 20%	infrastructure	Monthly Preliminary Design report, Detail design report, Terms of Reference, Appointment contract, Monthly Progress reports.	
<b>GRANT PERFORMANCE</b>													
DTS50	To ensure clean and effective financial	1	Municipal Infrastructure Grant	% Progress of the Municipal	100% Progress of the	100% Progress of the	25% Progress of the	50% Progress of the	75% Progress of the	100% Progress of the	100% Progress of the	Improved financial	Monthly Expendit

*Handwritten notes:*  
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KPA-5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2	Q3	Q4			
								Municipal Infrastructure Grant (MIG) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure			
	governance and compliance with legislative framework		(MIG) Budget Expenditure	Infrastructure Grant (MIG) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 <sup>th</sup> June 2025	R 60 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	60% 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	Municipal Infrastructure Grant (MIG) Budget Expenditure	manage ment	ure Reports
DTSS1	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 by 30 <sup>th</sup> June 2025	R 60 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	60% 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	Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial manage ment	Monthly Expenditure Reports
DTSS3	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	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 <sup>th</sup> June 2025	R 3 587 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial manage ment	Monthly Expenditure Reports

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TIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJEC T CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICATO R	PORTFOL IO OF EVIDENC E
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025		Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	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	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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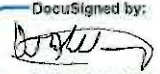
ANNEXURE B

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

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Signature of the employee .....

DocuSigned by:  
  
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Signature of the Supervisor .....



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