



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BETWEEN

**THE EMFULENI LOCAL MUNICIPALITY
HEREIN REPRESENTED BY THE EXECUTIVE MAYOR**

SIPHO RADEBE

AND

APRIL SOTSHENGANI NTULI

**IN HIS CAPACITY AS
THE MUNICIPAL MANAGER OF THE MUNICIPALITY**

FOR THE FINANCIAL YEAR: 1 JULY 2023 TO 30 JUNE 2024



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, 2000 (Act 32 of 2000), hereinafter referred to as "the Systems Act" the Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2. Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 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 shall 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 Systems Act as well as the contract of employment entered into between the parties.
- 2.2 Specify objectives and targets established for the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery Budget Implementation Plan (SDBIP), and the Budget of the employer.
- 2.3 Specify performance expectations and accountabilities as set out in the Performance Plan (2023/2024 SDBIP) (*Annexure A*).
- 2.4 Monitor and measure performance against set targeted outputs.
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing whether the employee has met the performance expectations applicable to her/his job.
- 2.6 In the event of outstanding performance on the set performance targets, and availability to budget, appropriately reward the employee in accordance with the Employer's Performance Management Policy in the event of outstanding performance; and
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with the employee in attaining equitable and improved service delivery.



3. COMMENCEMENT AND DURATION

- 3.1. This Agreement shall commence on **1 July 2023** and shall remain in force until **30 June 2024** where after a new Performance Agreement for the 2024/2025 Financial Year would be entered. The performance plan and personal development plan shall be concluded between the parties.
- 3.2. The parties will conclude a new performance agreement that replaces this agreement at least once a year by not later than 31 July each financial year.
- 3.3. The parties shall review the provisions of this agreement every three months or anytime is necessary.
- 3.4. This agreement shall terminate on the termination of the employee's contract of employment for any reason.
- 3.5. The content of this agreement may be revised at any time during the period referred to in paragraph 3.1 above to determine the applicability of the matters agreed upon.
- 3.6. 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 by mutual agreement.

4. PERFORMANCE OBJECTIVES

The Performance Plan (*Annexure A*) sets out:

- 4.1. The performance objectives and targets that must be met by the employee.
- 4.2. The time frames within which those performance objectives and targets must be met.
- 4.3. The performance objectives and targets reflected in *Annexure A* are set by the employer in consultation with the employee and are based on the Integrated Development Plan, the Budget, and the Service Delivery and Budget Implementation Plan of the Employer, and include key objectives; key performance indicators; target dates and weightings.
- 4.4. The key objectives describe the main tasks that must be done. The key performance indicators provide the details of the evidence that must be provided to show that key objectives have been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.



- 4.5. The employee's performance shall, 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 shall 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 shall consult the employee about the specific performance standards that shall 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 Key Performance Areas (KPA's), including special projects relevant to the employee's responsibilities, within the local government framework.
- 5.5. The criteria upon which the performance of the employee shall be assessed shall consist of two components, both of which are contained in this agreement:
 - 5.5.1. The employee shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively;
 - 5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score; and
 - 5.5.3. KPA's covering the main areas of work shall account for 80% and CCRs shall account for 20% of the final assessment.
- 5.6. The employee's assessment shall be based on her/his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and shall constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.
- 5.7. The CCRs shall make up the other 20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to between the employer and employee.

Refer to Annexure "B" for the Employee Core Competency Requirements (CCRs).

6. EVALUATING PERFORMANCE

The performance plan (*Annexure "A"*) to this agreement sets out:

- 6.1. The standards and procedures for evaluating the employee's performance and 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 to be identified during any performance review discussion shall be documented in a Personal Development Plan as well as the actions agreed to and implementation shall take place within set timeframes.
- 6.4. The employee's performance shall be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.
- 6.5. The annual performance appraisal shall involve the assessment of the achievement of results as outlined in the performance plan:
 - 6.5.1.1. Each KPA shall 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;
 - 6.5.1.2. An indicative rating on the five-point scale shall be provided for each KPA; and
 - 6.5.1.3. The applicable assessment rating calculator shall then be used to add the scores and calculate a final KPA score.
- 6.6. Assessment of the CCRs:
 - 6.6.1. Each CCR shall be assessed according to the extent to which the specified standards have been met achieving the deliverables as outlined in the CCR's Driving Competencies and relating to the Performance Plan (*Annexure "A"*);
 - 6.6.2. An indicative rating on the five-point scale should be provided for each CCR demonstrating how the competencies contributed in achieving the deliverables outlined in the Performance Plan (*Annexure "A"*); and

6.6.3. The applicable assessment rating calculator shall then be used to add the scores and calculate a final CCR score.

6.7. Overall rating:

6.7.1. An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal; and

6.7.2. The assessment of the performance of the Employee shall be based on the following rating scale for the KPA's and CCRs:

Level	Terminology	Description
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.

6.7.3. For purposes of evaluating the performance of the employee, an evaluation panel constituted by the following persons shall be established

-
- Executive Mayor;
- Executive Mayor from another Municipality;
- Chairperson of the Performance Audit Committee;
- Applicable Member(s) of the Mayoral Committee; and
- Member of a ward committee as nominated by the Executive Mayor.



7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of the employee in relation to her/his 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 to September) not later than 31 December
 - Second quarter (October to December) not later than 31 March
 - Third quarter (January to March) not later than 30 June
 - Fourth quarter (April to June) not later than 30 September
- 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 shall be entitled to review and make reasonable changes to the provisions of the Performance Plan (*Annexure A*) from time to time for operational reasons. The employee shall be fully consulted before any such change is made.
- 7.5. The employer may amend the provisions of the Performance Plan (*Annexure A*) whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the employee shall be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

- 8.1. The Personal Development Plan (PDP) for addressing developmental gaps is attached as *Annexure "C"*. Such a plan may be implemented and amended as the case may be after each assessment. In that case, the employee will be fully consulted before any such change is made.

9. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

- 9.1. Create an enabling environment to facilitate effective performance by the employee.
- 9.2. Provide access to skills development and capacity building opportunities.
- 9.3. Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee.

- 9.4. On the request of the employee delegate such powers reasonably required by the employee to enable her/him to meet the performance objectives and targets established in terms of this Agreement.
- 9.5. Make available to the employee such resources as the employee may reasonably require from time-to-time to assist her/him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

The employer agrees to consult the employee beforehand where the exercising of the powers shall have amongst others:

- 10.1. A direct effect on the performance of any of the employee's functions.
- 10.2. Commit the employee to implement or to give effect to a decision made by the employer.
- 10.3. A substantial financial effect on the employer.
- 10.4. The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 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 shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the employee in recognition of outstanding performance in case of budget availability and the overall performance of the municipality has improved.
- 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 her/his 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 her/his 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 the MEC of Local Government in Gauteng.


12.1.1. The Gauteng MEC of Local Government or any person designated by the MEC within thirty (30) days of receipt of a formal dispute from the Employee whose decision shall be final and binding on both parties.

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 her/his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Vanderbijlpark on this the ²⁵ day of ^{July} 20²³.


EXECUTIVE MAYOR

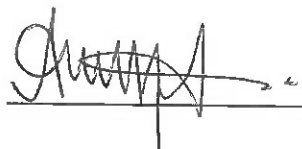

MUNICIPAL MANAGER

WITNESSES:

1. 

2. 

WITNESSES:

1. 

2. 

The Performance Plan sets out

- 1) Performance areas (**Annexure "A"**) that the Municipal Manager should focus on, performance objectives, strategic objective indicators and targets that must be met within specific time frames.
- 2) Core Competency Requirements (CCRs) that must be demonstrated by the Municipal Manager in implementing the Integrated Development Plan, Budget and Service Delivery Budget Implementation Plan of the municipality (**Annexure "B"**).
- 3) The Municipal Manager's assessment will be based on his actual performance in relation to 1 and 2 above where the Performance Plan will amount to 80% of the final score and the CCRs will amount to 20% of the final score, with a total of 100%.

National Key Performance Area	Key Performance Targets	Weighting
KPA 1 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implementation of IDP, Budget and SDBIP (all KPI's for KPA 1) for the 2023/2024 financial year	20
KPA 2 BASIC SERVICES AND INFRASTRUCTURE	Implementation of IDP, Budget and SDBIP (all KPI's for KPA 2) for the 2023/2024 financial year	20
KPA 3 LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING	Implementation of IDP, Budget and SDBIP (all KPI's for KPA 3) for the 2023/2024 financial year	20
KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Implementation of IDP, Budget and SDBIP (all KPI's for KPA 4) for the 2023/2024 financial year	20
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Implementation of IDP, Budget and SDBIP (all KPI's for KPA 5) for the 2023/2024 financial year	20
Total %		100



MUNICIPAL MANAGER:

A.S. NTULI



EXECUTIVE MAYOR

S. RADEBE

CORE COMPETENCIES

ANNEXURE "B"

The CCRs account for the remaining 20% of the employee's assessment score.

The competency framework includes the CCRs implemented as per Local Government: Regulation on the Appointment and Conditions of employment as Senior Managers which came into operation on 17 January 2017 (Rating level 1 was added to be in line with the Rating Calculator using a 5-point scale in terms of Regulation 805).

A person appointed as a senior manager must have the competencies as set out in the Competency Framework. Focus must be placed on the following key factors:

- a. **Critical leading competencies** that drive the strategic intent and direction of local government. The competency framework consists of six (6) leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.
- b. **Core Competencies** which senior managers are expected to possess and which drive the execution of the leading competencies. The competency framework involves six (6) core competencies that are drivers to ensure that the leading competencies are executed at an optimal level.
- c. The eight (8) **Batho Pele Principles**.

There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

Furthermore, a selection of two (2) **Occupational Competencies** should be made, specific to the employee in his/her specific role.

Achievement levels indicated in the table below also serve as a benchmark for appointments, succession planning and development interventions (this scale is aligned to the 5-point scale being used per Regulation 805):

Rating	Achievement Levels	Description
1	Unacceptable	Performance does not meet the standard expected. Requires supervised and development intervention.
2	Basic	Applies to basic concepts, methods and understanding of local government operations, but requires supervision and development intervention
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods



**EIGHT BATHO PELE PRINCIPLES APPLICABLE THROUGHOUT
THE COMPETENCY FRAMEWORK**

*** CONSULTATION**

- Citizens should always be consulted on matters to do with their needs.

*** SERVICE STANDARDS**

- All citizens need to know the service they should expect.

*** ACCESS**

- All citizens need equal service access.

*** COURTESY**

- All citizens, without discriminating, to receive fair treatment and always be served courteously.

*** INFORMATION**

- All citizens are entitled to complete, accurate information.

*** REDRESS**

- Offer all citizens an apology as well as a solution in instances where standards fail to be met.

*** OPENNESS AND TRANSPARENCY**

- All citizens need to know about how decisions are reached and also about how departments are run.

*** VALUE FOR MONEY**

- The services offered should always give money value.



**COMPETENCY FRAMEWORK STRUCTURE FOR THE EMPLOYEE
MUNICIPAL MANAGER**

**CORE COMPETENCY REQUIREMENTS (CCRs)
IMBEDDED 8 BATHO PELE PRINCIPLES**


MANAGERIAL COMPETENCIES

CRITICAL LEADING COMPETENCIES	DRIVING COMPETENCIES	√ Compulsory	WEIGHT %
STRATEGIC DIRECTION AND LEADERSHIP	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management and reporting • Strategic Planning and Management • Organisational Awareness 	√	10%
PEOPLE MANAGEMENT AND EMPOWERMENT	<ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee Relations Management • Negotiation and Dispute Management 	√	10%
PROGRAMME AND PROJECT MANAGEMENT	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service delivery management • Program and Project Monitoring and Evaluation 	√	10%
FINANCIAL MANAGEMENT	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Reporting and Monitoring • Financial Strategy and Delivery • Supply Chain Management 	√	10%
CHANGE LEADERSHIP	<ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and improvement • Process design and improvement 	√	10%
GOVERNANCE LEADERSHIP	<ul style="list-style-type: none"> • Policy formulation • Risk and Compliance Management • Co-operative governance 	√	10%



CORE COMPETENCIES	COMPETENCY DEFINITION (drive execution of Driving Competencies)	√ Compulsory	WEIGHT %
RESULTS AND QUALITY FOCUS	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	√	5%
PLANNING AND ORGANISING	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	√	5%
ANALYSIS AND INNOVATION	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 (Problem solving)	√	5%
KNOWLEDGE AND INFORMATION MANAGEMENT	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	√	5%
COMMUNICATION	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 to achieve the desired outcome	√	5%
MORAL COMPETENCE	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence (Accountability and Ethical Conduct)	√	5%

OPTIONAL OCCUPATIONAL COMPETENCIES (ADD ONE)		
OCCUPATIONAL COMPETENCY	ELECTIVE (select additional one)	WEIGHT
Client Orientation and Customer Focus	√ Compulsory	5%
Self Management		5%
Knowledge of Local Government		5%
Interpretation and Implementation within legislative and national policy frameworks		5%
Knowledge of Performance Management and Reporting		5%
Knowledge of global and South African specific political, social and economic contexts		5%
Knowledge of policy conceptualisation, analysis and implementation		5%
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation		5%
Skills in Governance		5%
Competence as required by other national line sector departments		5%
Exceptional and dynamic creativity to improve the functioning of the municipality		5%
		5%
TOTAL WEIGHT:		100%



MUNICIPAL MANAGER:

A.S. NTULI



EXECUTIVE MAYOR

S. RADEBE

PERSONAL DEVELOPMENT PLAN


ANNEXURE "C"

DEVELOPMENT PLAN – MUNICIPAL MANAGER 2023/2024						
SKILLS / PERFORMANCE GAP	OUTCOMES EXPECTED	SUGGESTED TRAINING AND/OR DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIME FRAMES	WORK OPPORTUNITY CREATED TO PRACTICE SKILL / DEVELOPMENT AREA	SUPPORT PERSON



MUNICIPAL MANAGER:

A.S NTULI



EXECUTIVE MAYOR

S. RADEBE



ANNEXURE "A" TO
PERFORMANCE AGREEMENT
OF MUNICIPAL MANAGER
2023/2024

(Refer to page 10 of
Performance Agreement:
Weighting of Key Performance
Targets)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2023/2024 FINANCIAL YEAR

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Financial Sustainability and Good and Deepening Democracy	MF:01	Financial viability and sustainability	Percentage Adoption of the 2024/25 MTRREF by Council	100% Adoption of the 23/24 MTRREF by Council	100% adoption of the 2024/25 MTRREF by Council	Consultative budget needs analysis/ engagement sessions (25%)	Consultative budget needs analysis/ engagement sessions (50%)	Consultative budget needs analysis/ engagement sessions (50%)	Adoption of the 2024/25 Draft MTRREF by Council by the 31st March 2024 (75%)	Adoption of the 2024/25 MTRREF by Council by the 31st May 2024 (100%)	OPEX	Council Resolution, Process plan, Progress reports	Finance	
			Percentage Adherence to the implementation of 2022/23 budget funding plan	75% adherence to the implementation of 2022/23 budget funding plan	100% adherence to the implementation of 2023/24 budget funding plan	25%	50%	50%	75%	100%	OPEX	Budget funding plan, Section 52 and 71 MFMA reports	All Executive Directors	
			Percentage Developed and Implemented Revenue Enhancement and Protection Plan	New Indicator	100% developed and Implemented Revenue Enhancement and Protection Plan	25%	50%	50%	75%	100%	OPEX	Revenue Enhancement and Protection Plan, Quarterly reports on implementation submitted to Council	Finance	
	MF:03	Financial viability and sustainability	Percentage targeted collection rate achieved	79% targeted collection rate achieved	80% targeted collection rate achieved	80%	80%	80%	80%	80%	OPEX	Financial System Report	Finance	
			Paid current account on bulk purchases without default (Eskom)	56% paid current account on bulk purchases without default (Eskom)	100% paid current account on bulk purchases without default (Eskom)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance
			Paid current account on bulk purchases without default (Rand Water)	56% paid current account on bulk purchases without default (Rand Water)	100% paid current account on bulk purchases without default (Rand Water)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance
MF:04	Financial viability and sustainability	Percentage targeted collection rate achieved	79% targeted collection rate achieved	80% targeted collection rate achieved	80%	80%	80%	80%	80%	OPEX	Financial System Report	Finance		
		Paid current account on bulk purchases without default (Eskom)	56% paid current account on bulk purchases without default (Eskom)	100% paid current account on bulk purchases without default (Eskom)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	
		Paid current account on bulk purchases without default (Rand Water)	56% paid current account on bulk purchases without default (Rand Water)	100% paid current account on bulk purchases without default (Rand Water)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	
MF:05	Financial viability and sustainability	Percentage targeted collection rate achieved	79% targeted collection rate achieved	80% targeted collection rate achieved	80%	80%	80%	80%	80%	OPEX	Financial System Report	Finance		
		Paid current account on bulk purchases without default (Eskom)	56% paid current account on bulk purchases without default (Eskom)	100% paid current account on bulk purchases without default (Eskom)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	
		Paid current account on bulk purchases without default (Rand Water)	56% paid current account on bulk purchases without default (Rand Water)	100% paid current account on bulk purchases without default (Rand Water)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	
MF:06	Financial viability and sustainability	Percentage targeted collection rate achieved	79% targeted collection rate achieved	80% targeted collection rate achieved	80%	80%	80%	80%	80%	OPEX	Financial System Report	Finance		
		Paid current account on bulk purchases without default (Eskom)	56% paid current account on bulk purchases without default (Eskom)	100% paid current account on bulk purchases without default (Eskom)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	
		Paid current account on bulk purchases without default (Rand Water)	56% paid current account on bulk purchases without default (Rand Water)	100% paid current account on bulk purchases without default (Rand Water)	100%	100%	100%	100%	100%	100%	OPEX	Invoices, Financial System Report	Finance	

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.07	To ensure good and sustainable municipal financial management.	Percentage milestone of the plan achieved in addressing historical debts (Rand Water)	20% milestone of the plan achieved in addressing historical debts (Rand Water)	20% milestone of the plan achieved in addressing historical debts (Rand Water)	5%	10%	10%	15%	20%	OPEX	Invoices; Financial System Report	Finance
	MF.08		Percentage implementation of the cost-containment Plan/Measures	New Indicator	100% implementation of the cost-containment Plan/Measures	25%	50%	50%	75%	100%	OPEX	Cost Containment Plan; Cost Containment report submitted to Council	Finance
	MF.09		Percentage Implementation of Expenditure Management Plan	New Indicator	100% Implementation of Expenditure Management Plan	25%	50%	50%	75%	100%	OPEX	Expenditure Management Plan; Report submitted to Council	Finance
	MF.10		Percentage achievement of the implementation of 2022/23 demand management plan	9% achievement of the implementation of 2022/23 demand management plan	100% achievement of the implementation of 2023/24 demand management plan	No Projection for Quarter 1	50%	50%	75%	100%	OPEX	Demand management plan; Register of Adverts; Register of appointment letters	Finance
	MF.11		Number of compiled Annual and midyear financial statements which are reviewed by the audit committee	2021/22 Unaudited Annual Financial statements	2022/2023 Unaudited Annual Financial statements (1) and 2023/2024 Midyear unaudited financial statements (1)	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	No projection for Quarter 2	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	Compiled Midyear 2023/2024 unaudited financial statements submitted to Audit Committee (1)	No projection for Quarter 4	OPEX	Annual and midyear financial statements submitted to Audit Committee	Finance

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility/ Accountability
Financial Sustainability and Good and Deepening Democracy	MF.12	To ensure good and sustainable municipal financial management.	Apportion 3 bank accounts for electricity, water and sanitation revenue and ring-fence in a sub-account	New Indicator	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	Maintain 3 operational sub bank accounts for Electricity, Water and Sanitation	OPEX	Bank Statement Accounts	Finance
			Number of Reconciled reports billing information to approved General Valuation Roll (GVR)	New Indicator	Number of reports on Reconciled billing information to approve General Valuation Roll (GVR) 4	1	2	2	3	4	OPEX	Proof of report submitted to NT	Finance
			Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	26% of Municipal Infrastructure Grant (MIG) budget allocation spent	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	20%	45%	45%	60%	100%	R203 242 000.00	Variance report	Infrastructure Planning and Development
	MF.14		Percentage of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	0% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	100% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	5%	40%	40%	65%	100%	R15 000 000.00	Variance report	Infrastructure Planning and Development
MF.15		Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	99% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	100% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	40%	100%	100%	No Projection for Quarter 3	No Projection for Quarter 4	R1 242 000.00	Variance report	Infrastructure Planning and Development	
MF.16													

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensure Quality Basic Service Delivery to Communities	BS.01	Service delivery and Infrastructure development. Public Safety and Social transformation	Percentage Reduced electricity distribution losses (Reduced from 22.3% to 20%)	22.3% reduced electricity distribution losses	20% reduced electricity distribution losses (Reduced from 22.3% to 20%)	21.5%	21%	21%	20.5%	20%	R56 000 000.00	Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports)	Public Works
	BS.02		Number of Electrical network refurbished/ repaired/ maintenance	2 electrical network refurbished/ repaired/ maintenance	4 electrical network refurbished/ repaired/ maintenance	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	1	4	R65 000 000.00	Quarterly report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor. Process plan	Public Works
	BS.03		Number of electrical projects completed	0 electrical projects completed	4 electrical projects completed	No Projection for Quarter 1	1	1	3	4	R4 000 000.00	Quarterly report signed off by ED. Quarterly progress Report signed off by project Manager and Contractor. Process plan	Public Works
	BS.04		Number of Replaced Electricity Prepaid Meters	New Indicator	12 000 replaced Electricity Prepaid Meters	30 000	6 000	6 000	9 000	12 000	R56 250 000.00	List of meters activated on the Vending System	Public Works
	BS.05		Number of installed smart meters	New Indicator	8 724 installed smart meters	3 000	5 953	5 953	8 724	No Projection	OPEX	List of meters from the Smart Meter System	Public Works
	BS.06		Number of installed online metering for LPU's	New Indicator	80 installed online metering for LPU's	20	40	40	60	80	R3 000 000.00	List of meters from Meter on Line System	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensure Quality Basic Service Delivery to Communities	BS.07	Ensure Quality Basic Service Delivery to Communities	Number of Token Identified prepaid meters rolled out	New Indicator	24 000 token Identified prepaid meters rolled out	6 000	12 000	12 000	18 000	24 000	R10 000 000.00	System Generated List of meters converted to STS 2	Public Works
	BS.08		Length in metre of concrete canals, gravel canals and pipes cleaned	5 436m of concrete canals, gravel canals and pipes cleaned	2 000m of concrete canals, gravel canals and pipes cleaned	200m	500m	700m	1 300m	2 000m	R4 000 000.00	Quarterly report signed by ED. List of job cards for concrete canals, gravel canals and pipes cleaned. Variance report	Public Works
	BS.09		Number of square metres of potholes patched on municipal roads and streets	5840,31m ² potholes patched on municipal roads and streets	3 000m ² potholes patched on municipal roads and streets	150m ²	1 000m ²	1 000m ²	2 000m ²	3 000m ²	R6 000 000.00	Quarterly report signed by ED. List of potholes patching. Variance report	Public Works
	BS.10		Length of kilometres of municipal gravel roads maintained	366,9km municipal gravel roads maintained	160km municipal gravel roads maintained	25km	65km	65km	110km	160km	R4 000 000.00	Quarterly report signed by ED. List job cards of gravel roads maintained. Variance report	Public Works
	BS.11		Percentage of Waste Management strategy developed	0% Waste Management strategy developed	100% Waste Management strategy developed	50%	100%	100%	No Projection for Quarter 3	No Projection for Quarter 4	OPEX	Process Plan and Quarterly reports	Public Works
BS.12	Average percentage of waste collection services completed on weekly basis as per schedule	48% waste collection services completed on weekly basis as per schedule	50% waste collection services completed on weekly basis as per schedule	50%	50%	50%	50%	50%	50%	R4 000 000.00	Quarterly report signed off by ED. Waste collection plan against weekly schedule	Public Works	

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility/ Accountability
Ensure Quality Basic Service Delivery to Communities	BS.13	Ensure Quality Basic Service Delivery to Communities	Total m ³ of waste removed from mini dumps on a weekly basis as per schedule	135 658m ³ of waste removed from mini dumps on a weekly basis as per schedule	80 000m ³ of waste removed from mini dumps on a weekly basis as per schedule	20 000m ³	40 000m ³	40 000m ³	60 000m ³	80 000m ³	R2 000 000.00	Weekly schedule and weekly log sheets. Quarterly report signed off by ED. Schedule of collection signed by Assistant Managers and Managers	Public Works
			Average percentage of compliance with the landfill sites operations requirements implemented	83% compliance with the landfill sites operations requirements implemented	80% compliance with the landfill sites operations requirements implemented	80%	80%	80%	80%	80%	R7 000 000.00	Landfill sites monthly operational plans and monthly log sheets	Public Works
			Number of alternative service delivery methods implemented (Roads)	1 alternative service delivery methods implemented (Roads)	2 alternative service delivery methods implemented (Roads)	No projection for Quarter 1	1	1	No Projection for Quarter 3	2	OPEX	Report submitted to EXCO	Public Works
			Number of new water meters installed or replaced	New Indicator	5000 new water meters installed or replaced	500	2 500	2 500	4 500	5 000	R15 000 000.00	Water Engineer signed off List of installed meters and job cards. Business plan. Before and after photos.	Utilities and strategic projects
BS.17		Ensure Quality Basic Service Delivery to Communities	Percentage Turnaround time taken to resolve potable water complaints within 48 hours after being reported	0% turnaround time taken to resolve potable water complaints within 48 hours after being reported	60% turnaround time taken to resolve potable water complaints within 48 hours after being reported	60%	60%	60%	60%	60%	R4 398 468.00	Water Management System Report	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensure Quality Basic Service Delivery to Communities	BS.18	Ensure Quality Basic Service Delivery to Communities	Number of Installed and replacement of additional/existing Pressure Reducing Valves (PRV's)	New KPI	15 installed and replacement of additional/existing Pressure Reducing Valves (PRV's)	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	7	15	R10 000 000.00	Installation Pressure reducing valves. Before and after photos	Utilities and strategic projects
			Number of Serviced Pressure Reducing Valves (PRV's)	New KPI	10 replacement of additional/existing Pressure Reducing Valves (PRV's)	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	5	10	R10 000 000.00	Proof of serviced pressure reducing valves. Before and after photos	Utilities and strategic projects
			Percentage Procurement of new water management system	New Indicator	100% procurement of new water management system	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	Procurement of new water management system (100%)	No projection for Quarter 4	R1 500 000.00	Completion report on procurement.	Utilities and strategic projects
BS.21	Ensure Quality Basic Service Delivery to Communities	Ensure Quality Basic Service Delivery to Communities	Length of Old Water Pipes replaced	New KPI	1 000m of Old Water Pipes replaced	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	400m	600m	R5 000 000.00	Completion certificate. Before and after photos	Utilities and strategic projects
			Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality	93% compliance with the South African National Standards (SANS 241) on average for potable water quality	95% compliance with the South African National Standards (SANS 241) on average for potable water quality	95%	95%	95%	95%	95%	Section 63 O&M Budget	compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects
BS.22													

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility/ Accountability
Ensure Quality Basic Service Delivery to Communities	BS.23	Ensure Quality Basic Service Delivery to Communities	Percentage reduction of Water Distribution losses	62% reduction of Water Distribution losses	57% reduction of Water Distribution losses	64%	61%	61%	58%	57%	R0.00	Rand Water Bulk Account. Billed accounts	Utilities and strategic projects
			Reduced bulk water consumption to align to IWA norms and standards	New Indicator	9 250 Ml/ per month (12) reduced bulk water consumption to align to IWA norms and standards	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	OPEX	Water System report	Utilities and strategic projects
			Percentage compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	55% compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	60% compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	60%	60%	60%	60%	60%	R0.00 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
Ensure Quality Basic Service Delivery to Communities	BS.25	Ensure Quality Basic Service Delivery to Communities	Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	82% compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60% compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60%	60%	60%	60%	60%	R0.00 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
			Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60% compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60%	60%	60%	60%	60%	60%	R0.00 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility/ Accountability
Ensure Quality Basic Service Delivery to Communities	BS:27	Ensure Quality Basic Service Delivery to Communities	Percentage compliance standards with discharge license requirements on effluent quality at rietspuit waste water care works	71% compliance standards with discharge license requirements on effluent quality at rietspuit waste water care works	60% compliance standards with discharge license requirements on effluent quality at rietspuit waste water care works	60%	60%	60%	60%	60%	R0.00 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
			Percentage Turnaround time taken to resolve sanitation complaints within 48 hours after being reported	0% turnaround time taken to resolve sanitation complaints within 48 hours after being reported	50% turnaround time taken to resolve sanitation complaints within 48 hours after being reported	50%	50%	50%	50%	50%	R0.00	Water Management System Report	Utilities and strategic projects
			Number of Updated Indigent register and reports submitted	3 updated Indigent register and reports submitted	4 updated Indigent register and reports submitted	1	2	2	3	4	OPEX	Indigent Register Report submitted to Council	Community Safety
			Number of social cohesion programs implemented	43 social cohesion programs implemented	40 social cohesion programs implemented	10	20	20	30	40	Conditional grant and OPEX	Program Calendar, photo's, notices of events or reports signed by the ED: CS in singular form or in combination	Community Safety
BS:31		Ensure Quality Basic Service Delivery to Communities	Percentage developed and implemented by-law enforcement and development plan	New Indicator	100% developed and implemented by-law enforcement and development plan	25%	50%	50%	75%	100%	OPEX	Attendance registers where applicable and/or fines issued. By-law enforcement and development plan	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensure Quality Basic Service Delivery to Communities	BS.32	Ensure Quality Basic Service Delivery to Communities	Percentage compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	58% compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	60% compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	60%	60%	60%	60%	60%	OPEX	Report signed off by Executive director.	Community Safety
	BS.33		Number of community safety programmes implemented	66 community safety programmes implemented	64 community safety programmes implemented	16	32	32	48	64	OPEX	Written reports, attendance registers and /or acknowledgement forms	Community Safety
	BS.34		Number of inspections to comply with national environmental health norms and standards at any period	2 147 inspections to comply with national environmental health norms and standards at any period	2 000 inspections to comply with national environmental health norms and standards at any period	500	1 000	1 000	1 500	2 000	OPEX	Inspection reports. Sample of health certificates, COA, COC, notices, building plans and / or comments on reports	Community Safety
85.36	85.35	Ensure Quality Basic Service Delivery to Communities	Percentage implementation of horticultural and aboricultural maintenance programs at parks and cemeteries	83% implementation of horticultural and aboricultural maintenance programs at parks and cemeteries	70%	70%	70%	70%	70%	70%	CAPEX	Maintenance Plan, Before and after photos, work programs and /or invoices.	Community Safety
	85.36		Percentage procurement of new cemetery management system	New Indicator	100% procurement of new cemetery management system	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	Procurement of new cemetery management system (100%)	No projection for Quarter 4	R1 000 000,00	Completion report on procurement.	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility/ Accountability	
Ensure Quality Basic Service Delivery to Communities	BS.37	Ensure Quality Basic Service Delivery to Communities	Number of environmental inspections conducted	New Indicator	560 environmental inspections conducted	140	280	280	420	560	OpEX	Proof of inspection report.	Community Safety	
	BS.38		Number of security monitoring reports submitted	New Indicator	3 security monitoring reports submitted	No Projection for Quarter 1	1	1	2	3			Report submitted to section 80	Community Safety
	BS.39		Percentage Construction and upgrading of Thomas Nkobi Drive in Bophelong - Phase 2	New Indicator	100% Contractor Appointment	Funding Registration@ 25%	Consultant Appointment@ 50%	1. Funding Approval 2. Consultant Appointment@ 50%	Design Stage@ 75%	Contractor Appointment@ 100%	R1 000 000.00		1. Funding Approval 2. Appointment Letter signed by Accounting Officer 3. Design Report 4. Project Plan	Infrastructure Planning and Development
	BS.40		Percentage Construction of Ironside Road 1 Stormwater and Paved Sidewalks	New Indicator	100% Contractor Appointment	Funding Registration@ 25%	Consultant Appointment@ 50%	1. Funding Approval 2. Consultant Appointment@ 50%	Design Stage@ 75%	Contractor Appointment@ 100%	R2 400 000.00		1. Funding Approval 2. Appointment Letter signed by Accounting Officer 3. Design Report 4. Project Plan	Infrastructure Planning and Development
	BS.41		Percentage: Construction of Lakeside Bock A Road (680m)	10% Construction Stage: Progress	100% Construction Stage: Progress	Construction : Progress @ 15%	Construction : Progress @ 45%	Construction : Progress @ 45%	Construction : Progress @ 65%	Construction : Progress @ 100%	R7 802 508.00		1. Construction progress report 2. Practical Completion Certificate 4. Project plan	Infrastructure Planning and Development
BS.42	Percentage: Upgrading Union Str Bulk Sewer Line in Vereeniging	50% Construction Stage: Progress	100% Construction Stage: Progress	Construction : Progress @ 55%	Construction : Progress @ 75%	Construction : Progress @ 75%	Construction : Progress @ 100%	No projection for this quarter	R6 000 000.00		1. Construction progress report 2. Practical Completion Certificate 4. Project plan	Infrastructure Planning and Development		
BS.43	Percentage: Upgrading Outfall Sewer on Northern Area	10% Construction Stage: Progress	70% Construction Stage: Progress	Construction : Progress @ 20%	Construction : Progress @ 35%	Construction : Progress @ 35%	Construction : Progress @ 50%	Construction : Progress @ 70%	R15 822 818.95		1. Construction progress report 2. Project Plan	Infrastructure Planning and Development		

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	BS.44		Percentage Sewer Line Houklop & Unitaspark North Lewkui - Phase 2	10% Construction Stage: Progress	80% Construction Stage: Progress	Construction : Progress @ 20%	Construction : Progress @ 40%	Construction : Progress @ 40%	Construction : Progress @ 60%	Construction : Progress @ 80%	R20 000 000,00	1. Construction progress report 2. Project Plan	Infrastructure Planning and Development
	BS.45		Percentage Sewer Line 3 Rivers, 3 Rivers East & Sonlandpark - Phase 2	New Indicator	30% Construction Stage: Progress	Funding Registration@ 5%	Contractor & Consultant Appointment@ 10%	1. Funding Approval 2. Consultant & Contractor Appointment@ 10%	Construction : Progress @ 15%	Construction : Progress @ 30%	R8 000 000,00	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Funding Approval 4. Project plan	Infrastructure Planning and Development
	BS.46		Percentage Garvity Sewer Pipeline from Industrial Through Bojapating/Tshepiso to PS4	30% Construction Stage: Progress	100% Construction Stage: Progress	Construction : Progress @ 40%	Construction : Progress @ 60%	Construction Stage: Progress @ 60%	Construction : Progress @ 75%	Construction : Progress @ 100%	R27 280 233,87	1. Construction progress report 2. Practical Completion Certificate 3. project plan	Infrastructure Planning and Development
	BS.47	Ensure Quality Basic Service Delivery to Communities	Percentage Investigate and Develop New general Landfill Sites (Yakani Landfill)	EIA Approval	100% Construction Stage: Progress	Preliminary Design Stage @ 25%	Detailed Design Stage @ 50%	1. Preliminary Design Report 2. Detailed Design Report @ 50%	Contractor Appointment@ 75%	Construction : Progress @ 100%	R10 442 950,02	1. Preliminary Design Report 2. Detailed Design Report 3. Appointment Letter signed by Accounting Officer 4. Construction Progress Report 5. Project plan	Infrastructure Planning and Development
	BS.48	Ensure Quality Basic Service Delivery to Communities	Percentage: Bulk Water Supply from Tshepiso to Sharpeville (W&S) (Multi year Implementation)	10% Construction Stage: Progress	30% Construction Stage: Progress	Contractor Appointment@ 5%	Construction : Progress @ 10%	1. Contractor Appointment 2. Construction @ 10%	Construction : Progress @ 20%	Construction : Progress @ 30%	R27 271 502,40	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Project plan	Infrastructure Planning and Development

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	BS.49.		Percentage: Bulk Water Supply from Evaton Reservoir to Dadeville (W&S) (Multi Year Implementation)	10% Construction Stage: Progress	20% Construction Stage: Progress	Contractor Appointment@ 5%	Construction : Progress @ 7%	1. Contractor Appointment @ 7%	Construction : Progress @ 13%	Construction : Progress @ 20%	R23 536 578.51	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Project plan	Infrastructure Planning and Development

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

GDS	Ref No	IDP Strategic Objective	Output Indicators	2022/2023	2023/2024	Quarter 1	Quarter 2	Midyear	Quarter 3	Quarter 4	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability		
				Audited Baseline (Quarter 3 2022/2023)	Annual Target	Target	Target	Target	Target	Target					
Re-inventing our economy and Renew our communities	LED.01		Percentage building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	32% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	85% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	85%	85%	85%	85%	85%	OPEX	Circulation register Sample of approval letters/ non approval letters.	Agricultural Economic Development Planning and Human Settlement		
	LED.02		Approval of the municipality's Spatial Development Framework vision 2034	New Indicator	Approved Spatial Development Framework vision 2034	25%	50%	50%	75%	100%	OPEX	Process plan, Attendance register, notices, updated Spatial Development Framework	Agricultural Economic Development Planning and Human Settlement		
	LED.03		Percentage Enforcement of land use regulations/legislation	New Indicator	100% Enforcement of land use regulations	25%	50%	50%	75%	100%	OPEX	Site notices, Site Inspection reports, Quarterly report signed by ED	Agricultural Economic Development Planning and Human Settlement		
	LED.04		Number of Implemented LED and Tourism Initiatives/programs	4 implemented LED and Tourism Initiatives/programs	5 Implemented LED and Tourism Initiatives/programs	1	2	2	3	5	OPEX	Process plan, Signed MOUs/ Completed initiatives, Minutes of engagement, Attendance register	Agricultural Economic Development Planning and Human Settlement		
LED.05		Spatial Planning and Economic development	Number of Informal traders and SMME's Trained	New Indicator	300 Informal traders and SMME's Trained	No Projection for Quarter 1	150	150	No Projection for Quarter 3	300	OPEX	Advert, attendance register, training pack	Agricultural Economic Development Planning and Human Settlement		
LED.06			Number of Informal stalls Refurbished	New Indicator	25 Informal stalls Refurbished	No Projection for Quarter 1	25	25	No Projection for Quarter 3	No Projection for quarter 4	OPEX	Appointment letter, Before and after photos, Completion certificate	Agricultural Economic Development Planning and Human Settlement		

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

GDS	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.07		Percentage Developed and Implemented Outdoor policy	0% developed and implemented Outdoor policy	100% developed and implemented Outdoor policy	25%	50%	50%	75%	100%	OPEX	Process Plan. Approved Outdoor Policy	Agricultural Economic Development Planning and Human Settlement
	LED.08		Percentage Developed and Implemented Informal Trading Policy	75% developed and implemented Informal Trading Policy	100% developed and implemented Informal Trading Policy	25%	50%	50%	75%	100%	OPEX	Process Plan. Approved Informal trading Policy	Agricultural Economic Development Planning and Human Settlement
	LED.09		Number of Updated Land Audit report and lease register submitted	0 updated Land Audit report and lease register submitted	1 updated Land Audit report and lease register submitted	No Projection for Quarter 1	No Projection for Quarter 2	No Projection in Midyear	No Projection for Quarter 3	1	OPEX	Land Audit report and lease Register submitted to EXCO	Agricultural Economic Development Planning and Human Settlement
	LED.10		Number of job opportunities created through Implementation of Infrastructure, Social and Environment projects	598 job opportunities created through implementation of Infrastructure, Social and Environment projects	60 job opportunities created through implementation of Infrastructure, Social and Environment projects	60	60	60	No Projection for Quarter 3	No Projection for quarter 4	R1 242 000,00	Copies of certified Identity documents and list of EPWP participants	Infrastructure Development and Planning

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023	2023/2024	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability	
				Audited Baseline (Quarter 3 2022/2023)	Annual Target	Target	Target	Target	Target	Target				
Releasing Human Potential	MT.01	High Performing Municipality	Percentage of approved Micro Organisational Structure	New Indicator	100% approved Micro Organisational Structure	25%	50%	50%	75%	100%	OPEX	1. Notices for Meetings/Workshops, 2. Quarterly reports on organisational structure development signed by ED, 3. Council Structures Resolution for approval of organisational structure	Shared Services	
				85% funded Training Plan and Adhoc programs budget spent	100% funded Training Plan and Adhoc programs budget spent	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED, 3. Work Skills Plan		Shared Services
				Percentage of funded Training Plan and Adhoc programs budget spent	Percentage of funded Training Plan and Adhoc programs budget spent	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED, 3. Work Skills Plan		
	MT.02	High Performing Municipality	Percentage of funded Training Plan and Adhoc programs budget spent	85% funded Training Plan and Adhoc programs budget spent	100% funded Training Plan and Adhoc programs budget spent	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED, 3. Work Skills Plan	Shared Services	
				Percentage of funded Training Plan and Adhoc programs budget spent	Percentage of funded Training Plan and Adhoc programs budget spent	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED, 3. Work Skills Plan		
				Percentage of funded Training Plan and Adhoc programs budget spent	Percentage of funded Training Plan and Adhoc programs budget spent	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED, 3. Work Skills Plan		
MT.03	High Performing Municipality	Percentage of budgetted priority critical vacancies filled	24% budgetted priority critical vacancies filled	60% budgetted priority critical vacancies filled	No projection for Quarter 1	15%	15%	40%	60%	OPEX	Reports on the filling of critical vacancies	Shared Services		
			Percentage of budgetted priority critical vacancies filled	Percentage of budgetted priority critical vacancies filled	No projection for Quarter 1	15%	15%	40%	60%	OPEX	Reports on the filling of critical vacancies			
MT.04	High Performing Municipality	Percentage of employment equity targets achieved as per the EE plan	0% employment equity targets achieved as per the EE plan	20% employment equity targets achieved as per the EE plan	No projection for Quarter 1	10%	10%	15%	20%	OPEX	Compliance report on EE targets achieved signed by the Executive Director, EE Plan	Shared Services		
MT.05	High Performing Municipality	Percentage of Fleet Purchased as per business plan	New Indicator	100% fleet purchased as per business plan	25%	50%	50%	75%	100%	CAPEX	Business plan, Purchase order, delivery note and invoice	Shared Services		
			Percentage of Fleet Purchased as per business plan	Percentage of Fleet Purchased as per business plan	25%	50%	50%	75%	100%	CAPEX	Business plan, Purchase order, delivery note and invoice			
MT.06	High Performing Municipality	Percentage of Fleet Management Strategy developed and approved by Council	New Indicator	100% Fleet Management Strategy developed and approved by Council	50%	100%	100%	No projection in Quarter 3	No Projection in Quarter 4	OPEX	Approved fleet management strategy, Minutes of EXCO, Section 80, Mayoral Committee and Council	Shared Services		

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Releasing Human Potential	MT.07	To improve the organisational efficiency with competent skilled work force, enhance service delivery and reduce operational costs	Percentage of vehicles repaired/maintained within 90 days	New Indicator	100% repairs of vehicles within 90 days	100%	100%	100%	100%	100%	OPEX	Quarterly report on repairs/maintenance of vehicles signed by ED Shared Services, Register of maintenance requests with dates	Shared Services
	MT.08		Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	3.3% reduction of labour cases / disciplinary cases in the current labour disputes register	60% reduction of labour cases / disciplinary cases in the current labour disputes register	10%	20%	20%	40%	60%	OPEX	Register of unresolved Labour cases for 2021/22 financial year	Shared Services
	MT.09		Percentage Implementation of Facilities Maintenance Plan	New Indicator	100% implementation of Facilities Maintenance Plan	25%	50%	50%	75%	100%	R8 000 000.00	Maintenance Plan	Shared Services
	MT.10		Number of monitoring reports on overtime submitted	New Indicator	3 monitoring reports on Overtime submitted	No Projection for Quarter 1	1	1	2	3	OPEX	Monitoring report submitted to Section 80	Shared Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.01		Approved Compliant Integrated development plan (IDP)	100% approved Compliant Integrated Development Plan (IDP)	100% approved Compliant Integrated Development Plan (IDP)	Approved IDP process plan (25%)	IDP Strategy conducted (50%)	Approved process plan and IDP Strategy Conducted (50%)	Draft IDP approved by Council (75%)	Final IDP Approved by Council (100%)	OPEX	Process plan, report on strategy held, Draft and Final IDP submitted to Council	Municipal Manager
	GG.02		Percentage Submission of 2023/24 Reviewed SDBIP to Council and Submit to the Executive Mayor the 2024/25 final SDBIP for consideration by no later than 28 days after the approval of the annual budget	100% submission of the 2023/24 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget	100% submission of the 2024/25 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	Submission of 2023/24 Reviewed SDBIP to Council (50%)	Submission of 2024/25 final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget (50%)	OPEX	Submission of Reviewed and final SDBIP to Executive Mayor and Council. Quality Certificate of Approval	Municipal Manager
	GG.03	High Performing Municipality	Percentage Concluded signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	22% concluded signed performance agreements for Municipal managers and managers directly accountable to municipal manager 2023/2024 (initial and reviewed)	100% concluded signed performance agreements for Municipal managers and managers directly accountable to municipal manager 2023/2024 (initial and reviewed)	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	No Projection for Quarter 2	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	No Projection at Quarter 4	OPEX	Initial and reviewed signed performance agreements 2023/2024	Municipal Manager
	GG.04		Percentage Concluded Individual Performance Assessments of all Executive Directors	100% concluded Individual Midyear Performance Assessment 2021/2022	100% concluded Individual Annual Performance Assessment 2022/2023 and concluded Midyear Individual Performance Assessment 2023/2024 of all Executive Directors	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	No Projection for Quarter 2	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	No Projection for Quarter 3	2023/24 Midyear Individual Performance Assessment of all Executive Directors (50%)	OPEX	Meeting Agenda and Attendance Registers	All Executive Directors
	GG.05		Percentage Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 2	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 3	No Projection for Quarter 4	OPEX	Annual Performance Report submitted to AGSA	Municipal Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.06		Percentage Cascaded of performance management framework and policy to employees on level 1 and level 2	100% cascading of performance management framework and policy to employees on level 1/2 (Phase 1)	100% cascading of performance management framework and policy to employees on level 1/2 (Phase 2)	No Projection for Quarter 1	Progress report on cascaded performance management (50%)	Progress report on cascaded performance management (50%)	Progress report on cascaded performance management (50%)	No Projection for Quarter 4	OPEX	Attendance register, templates and reports	All Executive Directors
	GG.07	Improved AG Management Report and Service Delivery towards obtaining Clean Audit	Percentage AGSA (2022/2023 OP/CA) audit findings resolved.	0% of AGSA (2021/2022 OP/CA) Management Letter findings resolved	80% of AGSA (2022/2023 OP/CA) Management Letter findings resolved	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	60%	80%	OPEX	AGSA Schedule submitted to EXCO (Audit Steering Committee) 2022/2023 OP/CA progress report	CFO
	GG.08	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated	Number of Reviewed Risk Management Report	2 Risk Management Reports submitted to RMAAC	4 Risk Management Reports submitted to RMAAC	1	2	2	3	4	OPEX	Risk Management Report submitted to RMAAC. Risk Implementation Plan 2023/2024	Risk Management
	GG.09	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated	Percentage Approved Risk Implementation Plan	New Indicator	approved Risk Implementation Plan 2024/2025 by RMAAC 100%	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection in Quarter 3	100% Approved Risk Implementation Plan 2024/2025 by RMAAC	OPEX	Approved Risk Implementation Plan 2024/2025 by RMAAC	Risk Management
	GG.10	Improve service delivery	Number of verified reports on the project activities	2 verified reports on the project activities	4 verified reports on the project activities	1	2	2	3	4	OPEX	Verification report submitted to EXCO	Municipal Manager
	GG.11	Increased level of communication	Percentage Developed and Implemented Corporate Communication Plan	0% developed and implemented Corporate Communication Plan	100% developed and implemented Corporate Communication Plan	50%	100%	100%	No Projection for Quarter 3	No Projection for Quarter 4	OPEX	Process Plan. Quarterly reports. Approved Corporate Plan approved by Council.	Municipal Manager
	GG.12	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and minimised, corruption is reduced	Percentage Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	100% approved 3-year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	100% approved 3-year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2024/2025	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection in Quarter 3	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2024/2025	OPEX	Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan resolution	Internal Audit
	GG.13	Improved and effective risk management, control and governance processes	Number of audit reports issued to audit committee	16 audit reports issued on implementation of the Internal Audit Process Plan 2022/2023	22 audit reports issued on implementation of the Internal Audit Process Plan	7	11	11	17	22	OPEX	The CAE's quarterly report submitted to the AC&PAC and the copy of the agenda/minutes/recording of meetings held. IA Process plan	Internal Audit

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good Governance and Deepening Democracy	GG.14	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Individual Performance Assessments of Municipal Manager concluded by Executive Mayor	100% 2021/2022 Annual and 2021/2022 Midyear Individual Performance Assessments of Municipal Manager	100% 2022/2023 Annual and 2023/2024 Midyear Individual Performance Assessments of Municipal Manager	2022/23 Annual Individual Performance Assessment of Municipal Manager	No projection for Quarter 2	2022/23 Annual Individual Performance Assessment of Municipal Manager	No projection for Quarter 3	2023/24 Midyear Individual Performance Assessment of Municipal Manager	OPEX	Meeting Agenda, Attendance Register	Executive Mayor and MM's Offices
				6 Executive Mayor's consultative meetings held with business, NGOs and the community	8 Executive Mayor's consultative meetings held with business, NGOs and the community	2	4	4	6	8	OPEX	Outcome of engagement/minutes, Attendance register	Executive Mayor and MM's Offices
	GG.15	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Executive Mayor's consultative meetings held with business, NGOs, Imhizo's and the community	3 Executive Mayor Special Projects Implemented	4 Executive Mayor Special Projects Implemented	1	2	2	3	4	OPEX	Outcome of engagement/minutes, Attendance register	Executive Mayor and MM's Offices
				3 Petitions meetings	4 Petitions meetings	1	2	2	3	4	OPEX	Attendance register.	Office of the Speaker
	GG.17	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality and the stakeholders	Number of Compliance by Speaker's Office to all its public consultations.	3 Ordinary Council Meetings	4 Ordinary Council Meetings	1	2	2	3	4	OPEX	Notice and attendance registers of Ordinary Council Meetings.	Office of the Speaker
				4 MPAC oversight meetings and sectoral meetings	4 MPAC oversight meetings and sectoral meetings	1	2	2	3	4	OPEX	Attendance registers and minutes.	Office of the Speaker
	GG.19	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of MPAC oversight and programmes meetings held	156 public participation programmes held	180 public participation programmes held	45	90	90	135	180	OPEX	Reports and Attendance register	Office of the Speaker
				367 implemented ward committee programmes	420 implemented ward committee programmes	105	210	210	315	420	OPEX	Attendance register	Office of the Speaker
	GG.20	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of councillors public participation programmes held	3	4	1	2	2	3	4	OPEX	Attendance register	Office of the Speaker
				3	4	1	2	2	3	4	OPEX	Attendance register	Office of the Speaker
GG.21	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of ward committee programmes conducted	3	4	1	2	2	3	4	OPEX	Attendance register	Office of the Speaker	
			3	4	1	2	2	3	4	OPEX	Attendance register	Office of the Speaker	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability	
Ensuring Good Governance and Deepening Democracy	GG.22	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of workshops/trainings for Councillors on different issues of the departments of the municipality. Councillors to enrol in different education institutions for skills development	12 Workshops/trainings held	12 Workshops/trainings held	3	6	6	9	12	OPEX	Reports and Attendance register	Office of the Speaker	
				Number of Planned Oversight Visits coordinated	3 Oversight visits planned and coordinated	4 Oversight visits planned and coordinated	1	2	2	3	4	OPEX	Oversight reports and attendance register	Office of the Chief Whip
				Number of Planned Political Management Team (PMT) Meetings coordinated	6 Political Management Team (PMT) Meetings planned and coordinated	8 Political Management Team (PMT) Meetings planned and coordinated	2	4	4	6	8	OPEX	Attendance Register and Invites	Office of the Chief Whip
	GG.23	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of Planned Strategic Planning Lekgotla Meetings coordinated	0 Strategic Lekgotla Held	1 Strategic Lekgotla Held	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection for Quarter 3	1	OPEX	Whippery Lekgotla report and attendance register	Office of the Chief Whip	
GG.24														
	GG.25													