

# POLOKWANE MUNICIPALITY



## PERFORMANCE AGREEMENT

Revised

2024/25

(1 July 2024)

**Ms. MOLATELO MASHEGO**

**DIRECTOR: PLANNING AND ECONOMIC  
DEVELOPMENT**

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**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE POLOKWANE MUNICIPALITY**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MS. THUSO NEMUGUMONI**

(herein and after referred to as the Employer)

**AND**

**DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT**

**Ms. MOLATELO MASHEGO**

(herein and after referred to as the Employee)

**FOR THE**

**FINANCIAL YEAR:**

**01 JULY 2024 – 30 JUNE 2025**

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## 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(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 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;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
  - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
  - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
  - 1.5.3 "the Employee" means the **Director: Planning and Economic Development** appointed in terms of Section 56 of the Systems Act;
  - 1.5.4 "the Employer" = means Polokwane Municipality; and
  - 1.5.5 "the parties" means the Employer and the Employee.

## 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;

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- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with 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 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 the 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;
- 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 **01 July 2024** and will remain in force until **30 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 conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31<sup>st</sup> of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 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) sets out-**

- 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;**
- 4.1.2 The time frames within which those performance objectives and targets must be met; and.**
- 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee**

##### **4.2 The performance objectives, key performance indicators 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:**

- 4.2.1 key objectives that describe the main tasks that need to be done;**
- 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;**
- 4.2.3 target dates that describe the time frame in which the targets must be achieved; and**
- 4.2.4 weightings showing the relative importance of the key objectives to each other;**

##### **4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and**

##### **4.4 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.**

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## 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
  - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	N/A
3	Local Economic Development (LED)	40%
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	20%
6	Spatial Rationale	40%
		Converted to 100%

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES <sup>1</sup>	✓ 2	WEIGHTING %	LEVEL <sup>3</sup>
Strategic Capability and Leadership		10	04
Programme and Project Management		10	04
Financial Management	✓	5	04
Change Management		5	05
Knowledge Management		5	04
Service Delivery Innovation		10	05
Problem Solving and Analysis		15	05
People Management and Empowerment	✓	10	05
Client Orientation and Customer Focus	✓	5	05
Communication		10	05
Accountability and Ethical Conduct		15	05
TOTAL PERCENTAGE		100%	
			Converted to 20%

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<sup>1</sup>as published and defined within the Draft Competency Guidelines,  
Government Gazette 23, March 2007

<sup>2</sup>✓ Compulsory for municipal manager

<sup>3</sup>Proficiency level (1, 2 or 3) as stipulated in the Draft Competency  
Guidelines, Government Gazette 23, March 2007

## 6. PERFORMANCE ASSESSMENT

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 strategic objectives 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) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement

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(c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and

(d) An overall score will be calculated based on the total of the individual scores calculated above.

#### 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) An overall score will be calculated based on the total of the individual scores calculated above.

#### 6.5.3 Overall rating

(a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and

(b) Such 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 KPIs and CCRs:

Level	% score	Terminology	Description
5	167	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.

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Level	% score	Terminology	Description
4	133 – 166	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	100 – 132	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	67 – 99	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 performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	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 purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

6.7.1 Municipal Manager

6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee

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- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

## **7. SCHEDULE FOR PERFORMANCE REVIEWS**

7.1 The performance of the Employee in relation to 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:

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024
2	October – December 2024	January 2025
3	January – March 2025	April 2025
4	April – June 2025	August 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. Such Plan may be implemented and/or amended as the case may be

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after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

## **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 assisting 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
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer
- 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

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## **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 5% to 14% of the all-inclusive annual 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%.
- 11.3 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;
  - 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 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;
- 12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and
- 12.3 In the event that the mediation process contemplated above fails, the relevant clause 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; and

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 Polokwane on this the 23 day of July 2024

#### AS WITNESSES:

1. 

  
DIRECTOR: PLANNING AND ECONOMIC  
DEVELOPMENT

2. 

Thus done and signed at Polokwane on this the 25 day of July 2024

#### AS WITNESSES:

1. 

  
MUNICIPAL MANAGER

2. 

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## ANNEXURE A

Key Performance Area (KPA)	▪ Local Economic Development
	▪ Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	① Smart Economy
	① Smart Living
SDF objective	① To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
	① To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.
Municipal IDP Priority	① Strengthen the local economic development structures and expansion of expanded public works programme
	① Upgrading of informal settlements and promotion of sustainable human settlements
	① Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries
IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements
	▪ To maximise revenue collection through effective monitoring and managing of properties
	▪ To Resolve property boundary disputes and prevent any future boundary disputes

Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
ECONOMIC DEVELOPMENT AND TOURISM (EDT)																					
N/A	LE D TL0 1	Economic Dev	Number of work	#	R3 50 00 0	Manager :	New	40	Number of worksh op	10	Number of worksh op	Report s, And Attend ance	10	Number of worksh op	Report s, And Attend ance	10	Report s, And Attend ance	Number of worksh op	10	Number of worksh op	Report s, And Attend ance

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		elopment and Tourism	shop sessions conducted for SMEs by 30 June every year	#	R10000	ED&T			sessions conducted for SMMEs by 30 June every year		sessions conducted for SMMEs	register and Pictures		sessions conducted for SMMEs	register and Pictures		register and Pictures	sessions conducted for SMMEs		sessions conducted for SMMEs	register and Pictures	register and Pictures
N/A	LED_TLO2	Economic Development and Tourism	Number of exhibition facilitated by the municipality by 30 June each year	#	R10000	Manager: ED&T	New	20	Number of exhibitions /Flea market conducted by the Municipality with other stakeholders for the financial year.	5	Number of exhibitions/Flea market conducted with other stakeholders for the financial year	Reports, Attendance register and Pictures	5	Number of Flea Market/Exhibitions conducted with other stakeholders for the financial year	Reports, attendance register and Pictures	5	Number of tourism and investment promotion trade shows held by 30 June each year	Reports, attendance register and Pictures	5	Number of flea markets/Exhibitions conducted with other stakeholders for the financial year	Reports, attendance register and pictures.	Report, Pictures and Attendance register

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Project Name	Project Number	Sub	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	LED_TLO 3	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640342	Manager: ED&T	19	9	Number of trade shows and exhibitions Municipality participated at to promote Municipality as Tourism and Investment destination.	2	Number of tourism and investment promotion trade shows held by 30 June each year	Report s and Attendance registers	2	Number of tourism and investment promotion trade shows held by 30 June each year	Report s and Attendance registers	2	Number of tourism and investment promotion trade shows held by 30 June each year	Report s and Attendance registers	3	Number of tourism and investment promotion trade shows held by 30 June each year	Report s and Attendance registers	Report, Pictures and Attendance register
N/A	LED_TLO 4	Economic Development and Tourism	Number of trader's opportunities created	#	N/A	Manager: ED&T	136	130	Number of trader's opportunities created through Municipality	15	Trader s trade at events during soccer matches and festivals for econo	Report s And Attendance register and Pictures	50	Trader s trade at events during soccer matches and festivals for econo	Report s And Attendance register and Pictures	35	Trader s trade at events during soccer matches and festivals for econo	Report s And Attendance register and Pictures	30	Trader s trade at events during soccer matches and festivals for econo	Report s And Attendance register and Pictures	Report s And Attendance register and Pictures

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			through Municipal initiatives (Traders trade at events during soccer matches and festivals for economic ben eficiation)					pal initiatives. (Traders trade at events during soccer matches and festivals for economic ben eficiation)		mic beneficiation			mic beneficiation			mic beneficiation			mic beneficiation		

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	LED_TL05	Economic Development and Tourism	Number of reports on the performance of the local economy by 30 June each year	#	R150000	Manager: ED&T	New	1	N/A	N/A	N/A	N/A	1	Report on the performance of the local economy	Report on the Performance of the local economy	N/A	N/A	N/A	N/A	Review strategy and council resolution	N/A	Report on the Performance of the local economy
	LED_TL06	Economic Development and Tourism	Number of tourism strategy reviewed by 20 June each year	#	R150000.00		New	1	council adopted Tourism Development strategy	1	Inception report	Appointment letter, service level agreement, Inception report, attendance register	1	Status quo analysis report	status quo analysis report, meetings attendance register	1	Draft Tourism development strategy	Draft Tourism development strategy, meetings attendance register	1	Final Tourism strategy	Tourism Development strategy, council resolution	Tourism Development strategy document, council resolution

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
N/A	LE_D_TLO 7	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	New	20	Number of meetings held with stakeholders	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	Minutes and Attendance Registers and Pictures
N/A	LE_D_TLO 8	Economic Development and Tourism	Number of trade missions participated in by 30	#	5000	Manager: ED&T	New	2	Number of trade missions undertaken	1	Outward/inward mission held within the Municipality facilitated	Reports and attendance registers	N/A	N/A	N/A	1	Outward/inward mission held within the Municipality facilitated	Reports and attendance registers	N/A	N/A	N/A	Feedback report, Attendance Register & Pictures

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			June each year																		
BUILDING INSPECTIONS																					
N/A	BS D_TL1 5	Building inspections	% of building plans received and assessed	%	N/A	Manager : Building Inspections	100 %	100 %	% of building plans received and assessed	100 %	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100 %	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100 %	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100 %	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed
N/A	BS D_TL1 6	Building Inspections	% of occupation certificate application received and	%	N/A	Manager : Building Inspections	100 %	100 %	% of occupation certificate application received and finalized	100 %	% of occupation certificate application received and finalized	Copies of Quarterly reports and Copies of list of Occupation Certificate	100 %	% of occupation certificate application received and finalized	Copies of Quarterly reports and Copies of list of Occupation Certificate	100 %	% of occupation certificate application received and finalized	Copies of Quarterly reports and Copies of list of building plans receive	100 %	% of occupation certificate application received and finalized	Copies of Quarterly reports and Copies of list of building plans receive

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Project Name	Project Number	Sub-Unit	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			finalized								ate Application received and finalized				ate Application received and finalized			d and assessed			d and assessed	d and assessed
N/A	BS D-TL17	Spatial Planning	% of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year	%	Opex	Director Planning and Economic Development	New	100%	N/A	100%	N/A	Quarterly report/ notices issued	100%	N/A	Quarterly report/ notices issued	100%	N/A	Quarterly report/ notices issued	1	N/A	Quarterly report/ notices issued	Notices Issued

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	BS_D_OS 1	Building Inspections	% of building plans received and assessed	%	N/A	Manager : Building Inspections	New	100%	% of building plans received and assessed	100%	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100%	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100%	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	100%	% of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed	Copies of Quarterly reports and Copies of list of building plans received and assessed
N/A	BS_D_OS 2	Building Inspections	% of occupation certificate application received and finalised	%	N/A	Manager : Building Inspections	New	100%	% of occupation certificate application received and finalised	100%	% of occupation certificate application received and finalised	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and	100%	% of occupation certificate application received and finalised	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and	100%	% of occupation certificate application received and finalised	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and	100%	% of occupation certificate application received and finalised	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
											finalised			finalised			finalised			finalised	finalised
N/A	BS D_OS 3	Building Inspections	% of building contravention notices served	%	N/A	Manager : Building Inspections	New	100%	% of building contravention notices served	100%	% of building contravention notices served	Copies of Quarterly reports and Copies of list of Contravention notices issues	100%	% of building contravention notices served	Copies of Quarterly reports and Copies of list of Contravention notices issues	100%	% of building contravention notices served	Copies of Quarterly reports and Copies of list of Contravention notices issues	100%	% of building contravention notices served	Copies of Quarterly reports and Copies of list of Contravention notices issues
N/A	BS D_OS 4	Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager : Building Inspections	New	100%	% of planned inspections as legislated per quarter	100%	% of planned inspections as legislated per quarter	Copies of Quarterly reports	100%	% of planned inspections as legislated per quarter	Copies of Quarterly reports	100%	% of planned inspections as legislated per quarter	Copies of Quarterly reports	100%	% of planned inspections as legislated per quarter	Copies of Quarterly reports
HUMAN SETTLEMENT																					
N/A	LE D_TLO 9	Economic Development	Number of architectural	#	R80000	Manager : ED&T	New	1	Architectural designs of post	N/A	N/A	N/A	1	Architectural designs of post	Architectural designs	N/A	N/A	N/A	N/A	N/A	Approved architectural

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		ment and Tourism	ral designs of post incubation sites for Industrial Park X26 Developed by 30 June each year	%	R50000	Manager Human settlement: Programme impl	New	100%	Education on low-cost/BNG home ownership, care and maintenance, for	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	Designs
Using consumer education	LED TL10	Human settlement: Programme implementation	% of low-cost housing consumer education on hom	%	R50000	Manager Human settlement: Programme impl	New	100%	Education on low-cost/BNG home ownership, care and maintenance, for	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	100%	Conduct Consumer Education and awareness campaign on home ownership	Flyers and/or attendance register for presentations and workshops	Flyers and/or attendance register for presentations and workshops

TCAN

Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		on and quality assurance	owners hip and care (awareness campaigns) for both rural and urban BNG home ownerships including Upgrading of Informal Settlement			eme ntation and quality assurance			both rural and urban owners hips including Upgrading of Informal Settlement		ip for both rural and urban areas, including upgrading of Informal Settlement	conducted		ip for both rural and urban areas, including upgrading of Informal Settlement	conducted		ip for both rural and urban areas, including upgrading of Informal Settlement	conducted		ip for both rural and urban areas, including upgrading of Informal Settlement	conducted	conducted

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
Informal settlement upgrading	LE_D_TL1 1	Human settlement: Programme implementation and Quality assurance	Number of BNG houses build for the implementation of phase 3 of the upgrading programme at Ext 126 & 127	No.	R 27 17 5 80 0	Manager : Human settlement; Programme implementation and Quality assurance	New	150	Construction, inspection and approval of BNG houses (Informal Settlement Upgrading)	38	Construction and inspection of Urban House s Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	38	Construction and inspection of Urban House s Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	38	Construction and inspection of Urban House s Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	36	Construction and inspection of Urban House s Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	Status report of approved beneficiaries, happy letters, and occupation certificates
Rural Housing	LE_D_TL1 2	Human settlement: Rural	Number of Rural	No.	R 4 6 0 17 68 8	Manager Human settl	New	254	Construction, inspection and Approv	60	Construction, inspection and Approv	Status report of approved	60	Construction, inspection and Approv	Status report of approved	67	Construction, inspection and Approv	Status report of approved	67	Construction, inspection and Approv	Status report of approved	Status report of approved

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
Projects		Program implementation and Quality assurance	Housing units (BNG) completed			ement: Programme implementation and Quality assurance			al of Housing units		al of Housing units	beneficiaries, happy letters, and occupation certificates		al of Housing units	beneficiaries, happy letters, and occupation certificates		al of Housing units	beneficiaries, happy letters, and occupation certificates		al of Housing units	beneficiaries, happy letters, and occupation certificates	beneficiaries, happy letters, and occupation certificates
	LE_DOS 01	Human settlement: Planning; policy and administration	No. of housing units completed	#	N/A	Manager Human settlement: Programme implementation and Quality	New	70	Construction and inspection and approval of BNG houses in Urban Areas/Formalized Townships	17	Construction and inspection of Urban Households/Formalized Townships	Status report of approved beneficiaries, happy letters, and occupation certificates	17	Construction and inspection of Urban Households/Formalized Townships	Status report of approved beneficiaries, happy letters, and occupation certificates	17	Construction and inspection of Urban Households/Formalized Townships	Status report of approved beneficiaries, happy letters, and occupation certificates	19	Construction and inspection of Urban Households/Formalized Townships	Status report of approved beneficiaries, happy letters, and occupation certificates	Status report of approved beneficiaries, happy letters, and occupation certificates

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
						assurance																
Identification, processing, and approval of beneficiaries for approved projects	LE DOS 02	Human settlement: Planning; policy and administration	Number of identified beneficiaries	Number	50000	Manager: Human settlement: Planning; policy and administration	New	404	Identification, Processing, and approval of Beneficiaries	150	Identification, Processing and approval of Beneficiaries	HSS Status Report	200	Identification, Processing and approval of Beneficiaries	HSS Status report	54	Identification, Processing and approval of Beneficiaries	HSS Status Report	0	N/A	N/A	Housing Subsidy System Project Status Report

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Project Name	Project Number	Sub-Unit	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
Registration of new housing applications and migration of existing data from the old database to NHNR		Human settlement: Planning; policy and administration	% of new housing applications captured and % of existing applications migrated from the old database to NHNR	%	50000	Manager: Human settlement: Planning; policy and administration	New	100%	Registration of new housing applications and migration of existing data from the old database to NHNR	100%	Registration of new housing applications and migration of existing data from the old database to NHNR	Registration of new housing applications and migration of existing data from the old database to NHNR	Stats on number of newly registered housing applications and Stats of the number of existing applications migrated from the old database to the NHNR	100%	Registration of new housing applications and migration of existing data from the old database to NHNR	Stats on number of newly registered housing applications and Stats of the number of existing applications migrated from the old database to the NHNR	100%	Registration of new housing applications and migration of existing data from the old database to NHNR	Stats on number of newly registered housing applications and Stats of the number of existing applications migrated from the old database to the NHNR	100%	Registration of new housing applications and migration of existing data from the old database to NHNR	Stats on number of newly registered housing applications and Stats of the number of existing applications migrated from the old database to the NHNR

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
												ations migrated from the old database to the NH NR			ations migrated from the old database to the NH NR			ations migrated from the old database to the NH NR				
GIS																						
N/A	BS DOS 5	GIS	% of Data Capturing Completed by 30 June each year (Cadastral, Stre	%	N/A	Manager : GIS	New	100 %	Updated Data catalogue/Geodatabase	100 %	Update Geodatabase/Catalogue	Screen-print of an updated Geodatabase/Catalogue	100 %	Update Geodatabase/Catalogue	Screen-print of an updated Geodatabase/Catalogue	100 %	Update Geodatabase/Catalogue	Screen-print of an updated Geodatabase/Catalogue	100 %	Update Geodatabase/Catalogue	Screen-print of an updated Geodatabase/Catalogue	Updated Data catalogue/Geodatabase

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			et Names & Addresses, Cemeteries, Municipal SDB IP Projects																		
CITY PLANNING AND PROPERTY MANAGEMENT																					
N/A	BS DOS 6	Spatial Planning	% of illegal land use/ Outdoor advertising reported and served with notice	%	N/A	Manager : City Planning	New	100%	Report of illegal land use and advertisement	100%	Report of illegal land use and advertisement	Notices issued and photos	100%	Report of illegal land use and advertisement	Notices issued and photos	100%	Report of illegal land use and advertisement	Notices issued and photos	100%	Report of illegal land use and advertisement	Notices issued and photos

TCPN



Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
			es by 30 June each year																			
N/A	BS DOS 7	Spatial Planning	% of Land invasion detected and served with notice by 30 June each year	%	N/A	Manager : City Planning	New	100%	Report of illegal land use and advertisement	100%	Report of illegal land use and advertisement	Notice s issued and photos	100%	Report of illegal land use and advertisement	Notice s issued and photos	100%	Report of illegal land use and advertisement	Notice s issued and photos	100%	Report of illegal land use and advertisement	Notice s issued and photos	Eviction Notice s
N/A	BS DOS 8	Spatial Planning and Land Use	Number of Municipal Planning Tribunal sittings	#	R 50 00 00	Manager : City Planning	New	12	Number of MPT Sittings annually	100%	Number of MPT Sittings annually	Minutes of the MPT Meetings	100%	Number of MPT Sittings annually	Minutes of the MPT Meetings	100%	Number of MPT Sittings annually	Minutes of the MPT Meetings	100%	Number of MPT Meetings annually	Minutes of the MPT Meetings	Minutes of Meetings.

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			g held by 30 June each year	%	R 50 00 00.00	Manager : City Planning	New	100%	% Land development applications received and processed by 30 June each year	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	Minutes of Meetings.
N/A	BS DOS 9	Spatial Planning and Land Use	% Land development applications received and processed by 30 June each year	%	R 50 00 00.00	Manager : City Planning	New	100%	% Land development applications received and processed by 30 June each year	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	100%	% Land development applications received and processed	Minutes of Meetings	Minutes of Meetings.
N/A	BS DOS 10	Spatial Planning and Land Use	Number of meetings held with tradi	#	N/A	Manager : City Planning	New	4	Traditional Authority Meeting held	1	Traditional Authority Meeting held	Roll Call/Attendance Register	1	Traditional Authority Meeting held	Roll Call/Attendance Register	1	Traditional Authority Meeting held	Roll Call/Attendance Register	1	Traditional Authority Meeting held	Roll Call/Attendance Register	Attendance Registers.

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			tiona l auth orities on land use man age men t issu es by 30 June each year																		
N/A	BS_DOS 11	Spatial Planning and Land Use	Number of new township applications processed by 30 June each year	#	R 5 232 870	Manager : City Planning	New	1	100%	Number of new township applications processed by 30 June each year	MPT Resolution	100%	Number of new township applications processed	MPT Resolution	100%	Number of new township applications processed	MPT Resolution	100%	Number of new township applications processed	MPT Resolution	MPT Resolution

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
Review of Municipal Planning Bylaws	BS OS 12	Spatial Planning (SP LU MA)	Number of Town Planning Policy Developed and Reviewed or amended.	#	N/A	Manager : City Planning	New	N/A	N/A (Intention to review sub precinct plans where possible)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution
Planning and Economic Development Directorate																						
N/A	GG PP OS01	Planning and Economic Development	Number of Directorate Meetings on Risk Management	#	N/A	CO	New	12	Hold 12 monthly meetings	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			held in a quarter																			

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## ANNEXURE B – CAPITAL WORKS PLAN

Ref Code	Project Name	Activities  Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES											Portfolio of Evidence	
							Quarter 1 (Jul-Sep 24)			Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)			Quarter 4 (Apr - Jun 25)			
City Planning - Planning and Economic Development																			
CWP_202	Township Establishment for the Eco-estate at Game Reserve	Township Establishment for the Eco-estate at Game Reserve	20	CRR	2184744	Township Establishment for the Eco-estate at Game Reserve	2 %	Project Inception Report	Inception Report	N/A	N/A	N/A	6 %	Preliminary Studies	Draft Technical Investigation Reports	10 %	Final Scoping Report	Final Technical Investigation Reports	Final Scoping Report
CWP_203	Provision of short term engineering services for Bakone Malapa	Provision of short term engineering services for Bakone Malapa	22	IUDG	15353870.48	Provision of short term engineering services for Bakone Malapa	5 %	Project Inception Report	Inception Report	15 %	Preliminary Design Report	Preliminary Design Report	N/A	N/A	N/A	25 %	Detailed Design Report	Detailed Design Report	Detailed Design Report

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