



2025/ 2026 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
Honorable Councilor **LESETJA JACOB DIKGALE** in her official
capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

DUMISANI JAPHTA DUNCAN MAHLANGU an Employee of
Thembisile Hani Local Municipality employed as the Municipal
Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2025** and will remain in force until **30th June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that

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replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	8%
2.	Good Governance and Public Participation	29.5%
3.	Local Economic Development (LED)	9%
4.	Municipal Financial Viability and Management	17%
5.	Basic Service Delivery	33.5%
6.	Spatial Rationale and Development	3%
TOTAL		100%

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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	15
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5
Core Competencies			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	20
Planning and organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	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	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	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	20
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	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	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation Delivery of clear, focused, concise and well-structured written documents 	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	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5
Core Competencies			100%

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6. EVALUATING PERFORMANCE

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

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

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

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

- 6.7.1 Executive Mayor or Mayor.
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council.
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September: not later than <u>30 October 2025</u>
Second quarter	: October – December not later than <u>30 January 2026</u>
Third quarter	: January – March not later than <u>30 April 2026</u>
Fourth quarter	: April – June not later than <u>30 August 2026</u>

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

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

10. CONSULTATION

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

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10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 any other person appointed by the MEC

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure-

- (a) that the resources of the entity are used effectively, efficiently, economically and transparently.
- (b) that full and proper records of the financial affairs of the entity are kept.
- (c) that the entity has and maintains effective, efficient and transparent systems-
 - (i) of financial and risk management and internal control; and
 - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards.
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented.
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

14. GENERAL

- 14.1 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.
- 14.2 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.
- 14.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at KWAGGAFONTEIN on this the 6/24/2025

AS WITNESSES:

1. 

DocuSigned by:

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EMPLOYEE

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Thus, done and signed at KWAGGAFONTEIN on this the 24/06/2025

AS WITNESSES:

1. H. M. [Handwritten signature]


Executive Mayor

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ANNEXURE A:

PERFORMANCE PLAN – 2025/2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	95% employees with signed job description	100% employees with signed job description by 30 th June 2026	In house	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	Improved Organizational efficiency.	Signed job descriptions.
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 th June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	Q1	Q2		Q3	Q4					
DCS03	To improve organizational efficiency and promote a culture of profession at conduct in order to render quality services.	Filling of vacant positions	0.5	Number of vacant positions filled	51 vacant positions filled	12 vacant positions filled by 30 th June 2026.	R 280 000	3 vacant positions filled	3 vacant positions filled	3 vacant positions filled	3 vacant positions filled	12 vacant positions filled	Improved service delivery	Appointment letters.		
DCS04	To improve organizational efficiency and promote a culture of profession at conduct in order to render quality services.	Development and submission of Works Skills Plan to LGSETA	0.5	Number of work plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2026	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA		
DCS05	To improve organizational efficiency and promote a culture of profession	Operational revenue: Skills Development Levy Fund	0.5	Number of employees trained as part of the work skills plan	210 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 th June 2026	R 2 485 675	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register		

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.41% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2026	In house	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report
DCS07	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2026	In house	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational	0.5	Submission of Employment	Number of EER submitted	1 EER submitted	1 EER submitted to Dept. of	In house	0	0	1 EER submitted to Dept. of	0	1 EER submitted	Diversity workforce	Proof of submission

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.	Equity Reports to Dept. of Labour	to Dept. of Labour	Labour by the 15 th of January 2026					Labour by the 15 th of January 2026			to Dept. of Labour	
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026	R 2 100 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render		% of litigation cases resolved	41.6% of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2026		0% of litigation cases resolved	25% of litigation cases resolved	65% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on cases / Settlement agreement / Council resolution

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				22 Human Resource policies approved by Council (Clothing and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy,			
						Q1	Q2	Q3	Q4					
DCS11	quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	23 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2026. (Clothing and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy,	In house	0	0	0	0	22 Human Resource policies approved by Council (Clothing and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy,	22 Human Resource policies approved by Council (Skills development policy attendance, clothing and punctuality, job evaluation, Employment equity, HR OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of	Improve organisational discipline	Council resolution

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy,					Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and			

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	2 Audit reports issued on OHS inspection by 30 th June 2026	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct	0.5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2026	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
DCS14	In order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	4 inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 th June 2026	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisational discipline	Attendance register
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	06 LLF meetings conducted	11 LLF meetings conducted by 30 th June 2026	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote	0.5	Sitting of Council meetings	Number of ordinary Council	8 Ordinary council meetings conducted	8 Ordinary council meetings conducted	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO NO. OF EVIDENCE
								Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution			meetings conducted		by 30 th June 2026								
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2026	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register	

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	01	02	03			04						
OFFICE OF THE SPEAKER																	
MM01	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	19 Mayoral outreach meetings conducted	38 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	19 Mayoral outreach meetings conducted.	0	19 Mayoral outreach meetings conducted.	19 Mayoral outreach meetings conducted.	38 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers		
MM02	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	1 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2026	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	1 Mayoral outreach report submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor.	Improve service delivery and accountability	Reports			
MM03	To deepen democracy and promote active	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers			

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
									Q1	Q2	Q3	Q4					
		community participation in the affairs of the institution															
MM04		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	1 workshop programme conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2026	In house	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programme conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register	
COMMUNICATIONS																	
MM05		To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	0	1 communication strategy developed and approved by 30 th June 2026	In house	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution	

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Percentage on media engagement sessions conducted	2 media engagement sessions conducted	100% media engagement session conducted by 30 th June 2026	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement session conducted	Effective communication with the public	Attendance register
MM07	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Percentage of media statements issued	100% media statements issued	100% media statements issued by 30 th June 2026	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation	0.5	Updating of Municipal social media accounts	Percentage on updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts by 30 th June 2026	In house	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	Effective communication with the public	Social media accounts reports

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	WEIGHTING						Q1	Q2	Q3	Q4			
MM09	0.5	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2026	In house	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Improved services delivery	Presidential hotline reports
MM10	0.5	Issuing of External Newsletter	Number of External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
MM11	0.5	Development and approval of IDP Process Plan	Number of IDP process plans	1 IDP process plan developed	1 IDP process plans developed	In house	1 IDP process plan developed	0	0	0	1 IDP process plan developed	Informed institutional planning	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM12	promote active community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	and approved by Council 1 IDP's reviewed and approved	and approved by Council by 31 st August 2025 1 IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	1 IDP's reviewed and approved	and approved by Council 1 IDP's reviewed and approved	Improved services delivery Council resolution	
MM13	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery Attendance register		

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
MM14	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 th June 2026	R 365 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	0	0	2 IDP/Budget steering committee meeting conducted.	2	4 IDP/Budget steering committee meetings conducted.	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation	0.5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 workings	1	1 IDP submitted to the MEC for Local Government within 10 workings after approval by	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings after approval	1 IDP submitted to the MEC for Local Government within 10 workings after approval	Improve service delivery	Submission letter

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM017	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	15 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
MM56	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	0	4 IDP Representative Forum Meetings conducted by 30 June 2026	In house	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	4 IDP Representative Forum Meetings conducted	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM														
MM18	To deepen democracy and	0.5	Compilation and submission of the Annual	Number of Annual Reports compiled	1 Annual Report compiled and	1 Annual Report compiled and	In house	1 Annual Report compiled and	0	0	0	1 Annual Report compiled and	Accurate and credible annual	Acknowledgement letter

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR		
								Q1	Q2	Q3	Q4				
	promote active communi ty participat ion in the affairs of the institution		Report to the office of the Auditor General	and submitted to the office of Auditor General	submitted to the office of the Auditor General by 31 st August 2025	submitted to the office of the Auditor General		submitted to the office of the Auditor General					submitted to the office of the Auditor General	perform ance report	
MM19	To deepen democra cy and promote active communi ty participat ion in the affairs of the institution	0. 5	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31 st January 2026	In house		0	0	1 Annual report tabled before Council	0		1 Annual report tabled before Council.	Accurate and credible annual performan ce report	Council resolution
MM20	To deepen democra cy and promote active communi ty participat ion in the affairs of the institution	0. 5	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performanc e assessment s compiled and submitted to the Executive Mayor, National	1 Mid-year budget and performanc e assessment compiled and submitted to the Executive Mayor, National Treasury	In house		0	0	1 Mid-year budget and performanc e assessment compiled and submitted to the Executive Mayor, National Treasury	0		1 Mid-year budget and performanc e assessment compiled and submitted to the Executive Mayor, National Treasury	Improved performan ce service delivery	Acknowledge ment of receipt

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KPA: 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM21	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Mid-year budget and performance assessment before Council	Treasury and Provincial Treasury	and Provincial Treasury	and Provincial Treasury by 25 th January 2026	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	1 Mid-year budget and Performance Assessment report tabled before Council	Improved performance service delivery	Council resolution
MM22	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2026	In house	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy	0.5	Submission of performance report to the	Number of performance reports	3 Performance report	4 Performance reports	In house	1 Performance report	1 Performance report	1 Performance report	1 Performance report	4 Performance reports	Improved performance	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					
							Q1	Q2	Q3	Q4			
	cy and promote active community participation in the affairs of the institution	Executive Mayor	submitted to the Executive Mayor	submitted to the Executive Mayor	submitted to the Executive Mayor by 30 th June 2026		submitted to the Executive Mayor	submitted to the Executive Mayor	submitted to the Executive Mayor	submitted to the Executive Mayor	submitted to the Executive Mayor	ce service delivery	
MM24	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026	In house	0	0	0	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt
MM25	To deepen democracy and promote active community	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28	1 2025/ 2026 SDBIP's approved by the Executive Mayor	1 2026/ 2027 SDBIP's approved by the Executive Mayor	In house	0	0	0	1 2026/ 2027 SDBIP's approved by the Executive Mayor	1 2026/ 2027 SDBIP's approved by the Executive Mayor	Improved performance service delivery	Approved SDBIP

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	
								Q1	Q2	Q3	Q4			
	ty participat ion in the affairs of the institution			days after the approval of the budget	within 28 days after the approval of the budget by 30 th June 2026							within 28 days after the approval of the budget		
MM26	To deepen democra cy and promote active communi ty participat ion in the affairs of the institution	0. 5	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performanc e agreement by the MM and 5 for section 56 managers	In house		1 Signed performanc e agreement by the MM and 5 for section 56 managers	0	0	0	1 Signed performanc e agreement by the MM and 5 for section 56 managers	Improved performan ce service delivery	Signed performance agreements
MM27	To deepen democra cy and promote active communi ty participat ion in the affairs of the institution	0. 5	Conducting performance assessments for Senior Managers	Number of performanc e assessment s conducted for Senior Managers including Municipal Manager	4 performanc e assessment s conducted for senior managers including Municipal Manager by 30 th June 2026	In house		1 performanc e assessment conducted for senior managers including Municipal Manager	1 performanc e assessment conducted for senior managers including Municipal Manager	1 performanc e assessment conducted for senior managers including Municipal Manager	1 performanc e assessment conducted for senior managers including Municipal Manager	4 performanc e assessment s conducted for senior managers including Municipal Manager	Improved performan ce service delivery	Performance assessments report

INTERNAL AUDIT

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	
								Q1	Q2	Q3	Q4			
MM28	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 th June 2026	In house	1 Audit Plan submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
MM29	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2026	R 1 600 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active community	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30 th June 2026	In house	0	0	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MM31	participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held.	6 Audit Committee meetings held by 30 th June 2026	NDM shared services	2 Audit Committee meeting held.	2 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	6 Audit Committee meetings held.	Effective and accountable organization	Attendance registers and minutes
MM32	participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2026	In house	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	4 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution

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KPA: 2 PROJ ECT CODE	STRATE GIC OBJECT IVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGE T (INPUT INDICA TOR)	ANNUAL TARGET 2025/ 2026	ANNUAL TARGET 2024/ 2025	KEY PERFOR MANCE INDICATO R	PROJECT NAME/DESCR IPTION	WEIGHTING	OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
		Q1	Q2	Q3	Q4															
MM33	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	11% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2026	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action progress report						
MM34	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of Internal Audit action plans/ recommendations	Percentage on implementation of Internal Audit action plans/ recommendations	71% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations by 30th June 2026	In house	25% Implementation of Internal Audit action plans/ recommendations	50% Implementation of Internal Audit action plans/ recommendations	75% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.						
MM35	Improved Audit Outcomes	2	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31st December 2025	In house	0	Clean Audit Opinion Attained and Maintained	0	0	0	Improved Audit outcome	AG's Audit Report						

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	PROJECT WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2026	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational	0.5	Development of Risk Management	Number of Risk Management	1 Risk Management	1 Risk Management	In house	0	0	0	1 Risk Management	1 Risk Management	Minimize risk within	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		ional efficiency and promote a culture of professional conduct in order to render quality services.		Implementatio n Plan	nt Implementa tion Plan reviewed and approved by Council	Implementa tion Plan reviewed and approved by Council	Implementa tion Plan reviewed and approved by Council by 30 th June 2026					nt Implementa tion Plan reviewed and approved by Council	nt Implementa tion Plan reviewed and approved by Council	the Municipali ty	
MM39		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution
MM40		To improve organizational	0.5	Development of business continuity plan	Number of business continuity plans	1 Business continuity plan reviewed	1 Business continuity Management plan	In house	0	0	0	1 Business continuity Management	1 Business continuity plan	Uninterrupted	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.			reviewed and approved by Council	and approved by Council	reviewed and approved by Council by 30 th June 2026					nt plan reviewed and approved by Council	reviewed and approved by Council	business services	
MM41	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	3 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2026	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports
MM42	To deepen democracy and promote active community participation	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance report submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30 th June 2026	In house	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	4 Compliance report submitted to RMAFACC.	Clean Audit	Signed Agenda and Compliance Reports

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KPA: 2	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
MM43	ion in the affairs of the institution	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meeting conducted	4 RMAFACC meetings conducted by 30 th June 2026	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes
MM44	To deepen democracy and promote active community participation in the affairs of the institution		0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026	In house	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Procedural Material/Presenation made
MM45	To deepen democracy and promote		0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report	4 RMAFACC reports submitted	In house	1 RMAFACC report	1 RMAFACC report	1 RMAFACC report	1 RMAFACC report	4 RMAFACC report	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report) and Signed AC's

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution				submitted to AC	to AC by 30 th June 2026		submitted to AC	submitted to AC	submitted to AC	submitted to AC	submitted to AC		Agenda with Index page
MM46	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded by 30 th June 2026	R 717 000	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	Prevention of fraud and corruption and other administration	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render	0.5	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026	R 32 604 253	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly In house Security Reports

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM48	quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2026	R 250 000	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM49	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of the Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	4 Ordinary MPAC meetings and 8 special MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 th June 2026	In house	1 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	3 Ordinary MPAC meeting conducted	6 Ordinary MPAC meetings conducted	Promotion of corporate governance	Attendance registers of 6 Ordinary MPAC meetings
MM50	To deepen	0.5	Development and approval	Number of MPAC	1 MPAC oversight	1 MPAC oversight	In house	0	1 MPAC oversight	0	1 MPAC oversight	Improving oversight	Council resolution

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE					
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR			
							Q1	Q2	Q3	Q4						
MM51	democra cy and promote active communi ty participat ion in the affairs of the institution	0. 5	of the MPAC oversight report on the Annual Report	oversight reports developed and approved on the probing of the Annual Report	report developed and approved on the probing of the Annual report	report developed and approved on the probing of the Annual report by 30 th June 2026	In house	0	0	0	1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026	1 MPAC Annual Work Plan developed and approved by Council	1 MPAC Annual Work Plan developed and approved by Council	report developed and approved on the probing of the Annual report	and accounta bility	Council resolution
MM52	To improve organizat ional efficiency and promote a culture of	0. 5	Submission of reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenanc e reports of ICT hardware's submitted to the HOD	3 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	4 Repairs and maintenanc e reports of ICT hardware's submitted to the HOD by 30 th June 2026	R 4 296 452	1 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	1 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	1 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	1 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	4 Repairs and maintenanc e report of ICT hardware's submitted to the HOD	Optimise operatio ns	Reports		

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
PROJ ECT CODE	STRA TE GIC OBJE CTIVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	professio nal conduct in order to render quality services.														
MM53	To improve organiz ational efficiency and promote a culture of professio nal conduct in order to render quality services.	0. 5	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 35 x 1x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x	R 12 406 999	1 x Munsoft - HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, 1x Office 365, 1 x PMS System licence, and 1 x Helpdesk licence,	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x 1x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x	Smooth running of the Municipali ty's ICT networkin g and programs	License certificate/ License Confirmation/ Online Screenshot	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted by 30 th June 2026	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	
MM55	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2026	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	LOCAL ECONOMIC DEVELOPMENT						ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025	2024/ 2025	2025/ 2026	Q1				Q2	Q3	Q4				
LED02	To create a conducive environment for economic development, investment attraction and job creation	0.5	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1	1	Municipal Investment Strategy Reviewed and approved by Council by 30 th June 2026	In house	1	0	0	0	1	Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution		
LED03	To create a conducive environment for economic development, investment attraction and job creation	0.5	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200	1000	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	0	1000	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report		

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2026	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	3 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution
LED06	To create a conducive environment for economic development, investment attraction	0.5	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2026	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance registers and reports

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED07	and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED08	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic development,	0.5	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports (Resolutions)

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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED10	investment attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	55 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports	
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	3 Cooperative project meetings conducted	4 Cooperative project meetings conducted by 30 th June 2026	In house	1 Cooperative project meeting conducted	1 Cooperative project meeting conducted	1 Cooperative project meeting conducted	4 Cooperative project meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED13	To create a conducive environment for economic	0.5	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered	100% SMME's and Cooperatives registered	100% SMME's and Cooperatives registered	In house	100% SMME's and Cooperatives registered	100% SMME's and Cooperatives registered	100% SMME's and Cooperatives registered	100% SMME's and Cooperatives registered	Create sustainable businesses	Data log	

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PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4						
LED14	development, investment attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	on Municipal data base	on Municipal data base by 30 th June 2026	In house	on Municipal data base	on Municipal data base	on Municipal data base	on Municipal data base	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register
LED15	To create a conducive environment for economic development, investment attraction and job creation	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued, by 30 th June 2026	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.	
LED16	To create a conducive environment	Inspection of businesses	Number of Businesses	100 Business inspection conducted	100 Business inspection	In house	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	100 Business inspection conducted	Regulated businesses	Inspection register	

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LOCAL ECONOMIC DEVELOPMENT														
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED17	To create a conducive environment for economic development, investment attraction and job creation	0.5	Grant-in Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	35 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 35 SMME's	35 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter
LED18	To Create a conducive environment for economic development and job creation	0.5	Promotion of Agriculture through hosting of Agricultural Summit	Number of Agricultural Summit	0	1 Agricultural Summit hosted by 30 th June 2026	R 250 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted,	1 Preparatory meeting conducted	Hosting of Agriculture summit	1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for	0.5	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Travel) event	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for	Attendance register, List of report, List of SMME and

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LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		economic development and job creation				attended by the 30 th of June 2026				Indaba (Africa Tavel) event			SMME's to thrive	Proof of Purchase
LED31		To Create a conducive environment for economic development and job creation	Art and Cultural Festival (Zikhakhazise Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	1 Preparatory meeting conducted	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	0.5	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2026	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	Budget adjustment in line with MFMA and treasury standards	0.5	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2026	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DFS03	ent and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31st December 2025	In house	0	1 Audit action plan developed	0	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R425 308 excluding grants Revenue collected	Revenue collected excluding grants by 30th June 2026 (R425 308 323)	In house	R106 327 081	R106 327 081	R106 327 081	R106 327 081	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
			Property Rates collected	R 68 724 305 Property Rates collected	1. Property Rates (R68 724 305)	In house	R17 181 076	R17 181 076	R17 181 076	R17 181 076	Decreasing doubtful debts	Achieve acceptable collection	Section 71 Monthly reports	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4					
	financial management and improved revenue collection												in level of all amounts billed		
		N/A			2. Service charges (R178 585 654)	In house	R44 646 489	R44 646 489	R44 646 489	R44 646 489	R44 646 489	Decreasing doubtful debts	Achieve acceptable collection in level of all amounts billed	Section 71 Monthly reports	
		N/A			3. Investment Revenue (R12 856 315)	In house	R3 214 079	R3 214 079	R3 214 079	R3 214 079	R3 214 079	Improve revenue collection rate.	Achieve acceptable collection in level of all amounts billed	Section 71 Monthly reports	
		N/A			4. Other own Revenue (R76 831 426)	In house	R19 207 857	R19 207 857	R19 207 857	R19 207 857	R19 207 857	Decreasing doubtful debts	Achieve acceptable collection in level of all amounts billed	Section 71 Monthly reports	
		0.5			Transfers (R623 711 000)	In house	R207 903 667	R207 903 667	R207 903 667	0	0	Improve revenue collection rate.	Achieve acceptable collection in level of all	Section 71 Monthly reports	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4					
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 September 2025	In house	1 data action plan developed	0	0	0	0	1 data action plan developed	Achieve clean audit	amounts billed	Data cleansing action plan
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Provision of services to indigent households	Number of households earning less than R4 180 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services by 30 th June 2026	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	Improve service delivery		Indigent register

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31st July 2025	In house	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Conduct asset verification and reconciliation	Number of asset verifications and reconciliations conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30th June 2026	In house	0	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS09	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 th June 2026	R 3 022 001	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register	
DFS10	To improve the financial status of the Municipality through prudent budget	0.5	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and	11 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to	3 Section 71 monthly statements submitted within 10 days after the end of each month to	3 Section 71 monthly statements submitted within 10 days after the end of each month to	3 Section 71 monthly statements submitted within 10 days after the end of each month to	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	Improve service delivery	Proof of submission and 12 reports

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DFS11	planning, stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	national treasury 3 Supply chain management reports submitted to Council	treasury and national treasury by 30 th June 2026	In house	the Executive Mayor, the provincial treasury and national treasury 1 Supply chain management report submitted to Council	the Executive Mayor, the provincial treasury and national treasury 1 Supply chain management report submitted to Council	the Executive Mayor, the provincial treasury and national treasury 1 Supply chain management report submitted to Council	treasury and national treasury 4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	
DFS12	To improve the financial status of the Municipality through	0.5	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	3 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	Improve services delivery	Council resolution	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	prudent budget planning, stringent financial management and improved revenue collection			the end of a quarter		30 th June 2026									
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	0.5	Number of Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	11 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 th June 2026	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery		12 Bank reconciliation and proof of submission	
DFS14	To improve the financial status of the	Conduct stock taking and reconciliation	0.5	Number of stocks taking, and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted by 30 th June 2026	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	Improve services delivery		2 Stock take reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS15	Municipality through prudent budget planning, stringent financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis by 30 th June 2026	In house	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	Achieve clean audit	Valuation report
DFS16	To improve the financial	0.5	Submission of goods and services through return or verbal	Number of goods and services through	3 Goods and services through return or verbal and	4 Goods and services through return or	In house	1 Goods and services through	1 Goods and services through	1 Goods and services through	4 Goods and services through return or	Improve service delivery	Council resolution	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS17	status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0, 5	and formal return quotations reports to Council. (R1-R300 000)	return or verbal and formal return quotations reports submitted to Council	formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council by 30th June 2026		return or verbal and formal return quotations reports submitted to Council	return or verbal and formal return quotations reports submitted to Council	return or verbal and formal return quotations reports submitted to Council	return or verbal and formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution
	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection		Submission of goods and services procured through a competitive bidding process report to Council (R301 000 and above	Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	3 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 above by 30th June 2026	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)		

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conclusion of procurement processes for tenders above R301000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R301 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	0.5	Submission of goods and services procured through deviation process reports to Council (R0-and above	Number of goods and services procured through deviation process reports to Council (R0- and above)	3 Goods and services procured through deviation process reports to Council (R0- and above)	4 Goods and services procured through deviation process reports to Council (R0- and above) by 30 th June 2026	In house	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	4 Goods and services procured through deviation process reports to Council (R0- and above)	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
									Q1	Q2	Q3	Q4			
DFS20	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	0.5	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2026	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	10 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2026	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Submission of creditors register and creditors analysis monthly reports to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	10 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2026	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS24	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2026	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution	
DFS25	To improve the financial status of the Municipality through prudent budget	0.5	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2026	In house	0	1 inventory reconciliation conducted	0	1 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS28	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026	R 12 244 593	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2026	R 1 578 179	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
DFS30	To improve organizational	Purchase of TLB	% progress on	100% Procurement	100% Procurement	R 3 000 000	50% progress	100% progress *50%	0	0	100% Procurement	Availability and reliable	Terms of Reference, Purchase

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
	Operational efficiency and promote a culture of professional conduct in order to render quality services			procurement of TLB.	and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 2 x TLB's.	and delivery of TLB (X2) by 31 st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLB'S.		procurement and delivery of 2 x TLB's				and delivery of TLB (X2) : *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLB'S.	Municipality fleet	order Delivery Note, Trucks Registration Documents
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	0.5	Purchase of Tipper trucks	% progress on procurement of tipper trucks	100% Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks.	100% Procurement and delivery of tipper trucks by 31 st December 2025 (X3): *30% Term of Reference for supply, *20% Purchase order	R 6 600 000	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	50% progress: *30% Term of Reference for supply, *20% Purchase order	0	0	100% Progress: Procurement and delivery of tipper trucks : *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipality fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents
DFS32	To improve organizational	0.5	Purchase of cherry picker	% progress on procurement	100% Procurement	100% Procurement	R 1 200 000	100% progress procurement	50% progress: procurement	0	0	100% Progress: Procurement	Availability and reliable	Purchase order, Terms of

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
	Organizational efficiency and promote a culture of professional conduct in order to render quality services			Delivery of 4 ton cherry picker truck *30% Term of Reference for supply, *20% Appoint – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	and delivery of cherry picker truck by 31st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.		*30% Term of Reference for supply, *20% Purchase order	ent and delivery of cherry picker truck. *50%				and delivery of cherry picker truck: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	Municipal fleet	reference Delivery Note, Trucks Registration Documents
DFS33	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	0,5	Purchase of crane truck	100% Progress: Procurement and delivery of 8 ton crane truck *30% Term of Reference for supply, *20% Appoint – transversal tender *50% procurement and delivery of 8 ton crane truck	100% Progress: Procurement and delivery of crane truck by 31st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.	R 2 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress procurement and delivery of crane truck. *50%	0	0		100% Progress: Procurement and delivery of crane truck: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents

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KPA: 5. BASIC SERVICE DELIVERY

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	63281 households provided with access to water by 30 th June 2026	R 163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.5	6kl Free basic water	Number of households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water 30 th June 2026	In house	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	46 412 Households with access to water through water	47 282 Households with access to water through water delivery by 30 th June 2026	R 19 248 058	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	Improve water supply	Coordinates of jobs tanks, GIS Data, Gantry load truck register, Register at point of delivery	
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Testing water Samples for drinking water quality.	% of water quality samples supplied to consumers compliant to (SANS:241)	88% water samples complied with SANS: 241	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241) by 30 th June 2026	R 1 265 624.00	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	80% Water quality samples supplied to consumers compliant to South African National Standards 241 (SANS:241)	Improved quality of water supply	Water quality reports	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	0.5	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and commissioning 5%	R15 000 000.00	75% Progress: *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5%	85% Progress: *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5%	95% Progress: *Installation of House connection 10%	100% Progress: *Testing, Commissioning and handover 5%	100% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 and Compaction of Trenches 5%, *Backfilling and Compaction of Trenches 10%, *Installation of House connection 10%, Testing and commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion Certificate
DTS13	To provide households with	0.5	Installation of Water Meters (Ward 1-32)	Number of progress reports on Installation	12 progress reports on installation of meters	12 progress reports on installation of meters by	R 1 682 647	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	12 progress reports on installation of meters	Improved water supply	progress reports on Installation

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS14	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2026.	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	Progress reports on Refurbishment of Water Infrastructure in All Wards.	
DTS15	To provide household basic services	Installation of Telemetry System	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system	80% Progress: Installation of telemetry system by	R 3 000 000	70% Progress: *30% Installation of telemetry	75% Progress: *5% Installations of telemetry	80% Progress: *5% Installation of telemetry	80% Progress: Installation of telemetry system	Improved water supply infrastructure	Monthly progress reports.	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	including water, adequate sanitation, adequate public lighting and accessible road				5% *Site Establishment 35% Installation of telemetry system and Testing	30 th March 2026 Installation of telemetry system and Testing 40%		system and testing	system and testing	system and testing	system and testing	Installation of telemetry system and Testing 40%		
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Water Infrastructure Ward 22 - MIG	% progress in the Upgrading of Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Water Infrastructure - Phase 1 Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%;	49% Progress: Upgrading of Water Infrastructure by 30 th June 2026; Detailed design report 5% Terms of reference 5% Appointment of Contractor 5% Site Establishment 5% Setting Out 3%	R 7 500 000.00	25% progress Detailed design report 5% Terms of reference 5%	35% Progress Appointment of Contractor 5% Site Establishment 5%	41% Progress Setting Out 3% *Excavation 3%	49% Progress *Excavation 3%, Bedding 3%; *Laying of Pipes 2%	49% Progress: Upgrading of Water Infrastructure - Phase 1 Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5%, Setting Out 3% *Excavation 3%,	Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DTS17	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	*Excavation 6%, 3%, Bedding 3%; *Laying of Pipes 2%	R 15 000 000	58% Progress: Setting Out 5% Excavation 3%	62% Progress: *Excavation 2%, *Bedding 2%	67% Progress: *Bedding 3%, *Laying of Pipes 2%	70% Progress: *Laying of Pipes 3%	70% Progress: Upgrading of Verena Water Infrastructure – *Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS20	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Mzimuhle, Molenkamp Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	50% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Settling out 5%; *Excavation 5% *Bedding 10%; *Laying of Pipes 10%	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 31 st December 2025. *Site Establishment 5%; *Settling out 5%; *Excavation 5%; *Bedding 10%; *Laying of Pipes 10%; *Excavation 5% *Bedding 10%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	R 20 782 000.00	75% Progress *Site Establishment 5%; *Settling out 5%; *Excavation 5%; *Bedding 10%;	100% Progress: *Laying of Pipes 10% and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	0	0	100 % Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Site Establishment 5%; *Settling out 5%; *Excavation 5% * Bedding 10%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%. *Setting Out 5%, *Preparation	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 December 2026: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 400 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	Q1	Q2	Q3				Q4						
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor	of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2026 Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and	R 35 000 000.00	47% Progress *Setting Out 10%, Excavation 2%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%; *Construction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%; *Construction of Trenches 1%. *Construction of the Pump House (Brickworks) 2%	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor monthly progress reports			

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS55	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure Kwamhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	5%; *Appointment of Contractor 5%. *Site Establishment 5%;	Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%	R 2 500 000.	30% Progress of reference 5%, *Appointment of contractor 5%.	46% progress Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%.	55% Progress *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 5%*	0	Pump House (Brickworks) 5% of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%	Improved water supply infrastructure	Monthly progress Reports Completion certificates Appointment letter

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS56	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	*Preliminary Design Report 2.5%; Detailed design report 5%	Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	R 1000 000.00	0	0	0	0	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32 *Completion of Detailed Design Report 5%; * Terms of Reference 5%	Improved water supply infrastructure	Detailed design report, Terms of reference

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminary Design report 5%,	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 December 2025. Excavation 1% Preparation of Pipe	R 4 00 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation): Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%	Improved water supply infrastructure Monthly progress Reports Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)		Q1	Q2	Q3	Q4			
DTS23	To provide household with basic services including water, adequate sanitation, adequate	0.5	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	*Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 9%, *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%.	Bedding 1%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%, Testing of Pipes and Commissioning of Project 9%*	R 17 744 000.00	60% Progress: *Construction 10%	70% Progress: *Construction 10%	80% Progress: *Construction 10%	90% Progress: *Construction 10%	*Backfilling and Compaction of Trenches 2%, Testing of Pipes and Commissioning of Project 9%*	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	public lighting and accessible road				Report 5%; *Detailed Design report 5%, **Term of Reference for Contractor 5% *Appointment of Contractor 5%, **Site Establishment 5%; *Construction 20%	*Construction 40%							Establishment 5%; *Construction 60%	
DTS24	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Oxidation Ponds Kwahlanga Phase 2a – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein Kwahlanga Oxidation Ponds *Terms of reference 20% Appointment of contractor 5% Site establishment 15%	100% progress: Upgrading of Kwahlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 * Construction 100%	R 4 000 000	50% progress: *Construction on 50%	100% progress: *Construction on 50%		0	0	100% progress: Upgrading of Kwahlanga Oxidation Ponds Works Phase 2a * Construction 100%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DTS26	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	Construction 50%	65% progress: Construction of alternative sanitation system by 30th June 2026: (Phase 1) Construction of alternative sanitation system 25%	R 5 000 000.00	45% progress: Construction of alternative sanitation system 5%	55% progress: Construction of alternative sanitation system 10%	60% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system (Phase 1) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Appointment letters, Monthly progress reports

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaMhlanga and Twsefontein Waste water Treatment	Number of Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation by 30 th June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2026	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTSS7	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	20% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of March 2026; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	55% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of March 2026; *Terms of reference 5%; *Appointment of Contractor 5%; Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	R 2 500 000.	30% Progress *Terms of reference 5%; *Appointment of contractor 5%.	46% progress *Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%.	55% Progress *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 5%*	0	55% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-; *Terms of reference 5%; *Appointment of Contractor 5%; Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	Improved Sanitation Infrastructure	Monthly Progress Reports Completion Certificate Appointment letter

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
ELECTRICITY														
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights: *Allocation of contractors 5%, *Site Establishment 5%, Excavation for Foundations 10%, *Casting of Foundations 20%, *Installation of High mast lights 50%.	100% Progress: Installation of High Mast lights by 31 st December 2025. *Testing and Commissioning 10%	R 5 000 000	95% Progress: *Testing and Commissioning 5%	100% Progress: *Testing, Commissioning and handover 5%	0	0	100% Progress: Installation of High Mast lights *Testing and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates
DTS59	To provide household with basic services including water, adequate sanitation, adequate	0.25	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni: *Appointment of Consultant 5%, *Development of	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *Allocation of contractors 5%,	R 11 341 000.00	30% progress: *Allocation of contractors 5%, *Site Establishment 5%	35% progress: *Electrification 5%	40% progress: Electrification 5%	45% progress: *Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%,	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	public lighting, and accessible road				Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%;	*Site Establishment 5% Electrification 10%, Completion 5%					*Site Establishment 5% Electrification 10% Completion 5%		
DTS60	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Electrification of KwaMhlanga B 70 Households (Pre-Engineering)	% progress in the Electrification of KwaMhlanga B Households (Pre-Engineering)	20% Progress: Electrification of KwaMhlanga B: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development	100% Progress: Electrification of KwaMhlanga B by 30 June 2026: *Allocation of contractors 5%, *Site Establishment 5%, *Site Establishment 5%	30% progress: *Allocation of contractors 5%, *Site Establishment 5%	50% progress: *Electrification 20%	75% progress: *Electrification 25%	100% progress: Electrification 20%; *Completion 5%	100% Progress: Electrification of KwaMhlanga B: *Allocation of contractors 5%, *Site Establishment 5%; *Electrification 65%, *Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DTS61	To provide household and basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	65% Progress: Feasibility Study for an Electricity distribution License: *Appointment of Consultant 5% Feasibility Study 60%	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Compilation of report and handover to THLM 20%	R 1 000 000	20% progress: *Feasibility Study 20%	40% progress: *Feasibility Study 20%	80% progress: *Completion of the Feasibility Study 40%	100% progress: *Compilation of report and handover to THLM 20%	100% Progress: Feasibility Study for an Electricity distribution License by * Feasibility Study 80% * Compilation of report and handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report

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KPA: 5	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		0.5	Construction of Phola Park Bus and Taxi Route - (1km) Ward 6 and 14	% progress in the construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park Bus to Sheldon Bus and Taxi Route - Ward 6 - M/G Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 45%*	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 31st December 2025 *Installation of Paving 8%; *Completion of 1km 2%	R 8 000 000.00	94% Progress: * Installation of Paving 4% *Completion of 1km 2%	100% Progress: * Installation of Paving 4%; *Completion of 1km 2%	0	0	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 *Installation of Paving 8%; *Completion of 1km 2%	Improved road infrastructure	Monthly Progress reports, Completion certificates
ROAD AND STORM WATER															

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	Construction of Stormwater drainage system 5%. 40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Terms of Reference 5%* *Appointment of Contractor 5%* *Site Establishment 5%* *Construction of roadbed 10%* *Construction subbase layers 15%	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2026 *Construction of roadbed 10%* *Construction in Road Layers 3%* *Installation of road kerb 5%* *Construction of road pavement 12%	R 10 000 000	50% progress *Construction of roadbed 10%	58% progress *Construction on Road Layers 3%* *Installation of road kerb 5%	64% progress *Construction of road pavement 6%	70% progress *Construction of road pavement 6%*	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Construction of roadbed 10%* *Construction in Road Layers 3%* *Installation of road kerb 5%* *Construction of road pavement 12%	Improved road infrastructure	Monthly progress Reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO ID OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DTS38	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15	50% progress Upgrading of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5% *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%. *Construction of roadbed 10% *Construction in subbase layers 10%	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 31st December 2025. *Construction of roadbed 15%* *Construction in Road Layers 15% *Construction of road pavement 15% * Completion of project 5%	R 9 405 100.00	80% progress *Construction on Road Layers 30%	100% progress *Construction of road pavement 15% * completion of project 5%	0	0	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 *Construction of roadbed 15%* *Construction in Road Layers 15% *Construction of road pavement 15% * Completion of project 5%	Improved road infrastructure	Monthly progress Reports Completion Certificate.

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BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS40	To provide household basic services including water, adequate sanitation and adequate public lighting and accessible road	0.5	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	100% progress (Phase 2): Rehabilitation of roads. (Phase 2) *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	100% progress (Phase 3): Rehabilitation of roads by 31 st December 2025, (Phase 3)	R 10 000 00.00	25% progress *Allocation letter to contractors 5% *Site Establishment 5% *Rehabilitation of roads 15%	100% progress: *Rehabilitation of roads 70% Completion of project 5%	0	0	100% progress (Phase 3): Rehabilitation of roads (Phase 3) Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates	

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KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the construction of Sun City A Bus Route	65% progress: Construction of Sun city A Bus and taxi Route; *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%	100% progress: Construction of Sun city A Bus and taxi Route by 30 th November 2025; *Construction 35%	R 6 000 000	85% Progress: *Construction on 20%;	100% Progress: *Construction on 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route; *Construction 35%	Improved road infrastructure	Monthly Progress Reports Completion Certificate	
DTS42	To provide household with basic	0.5	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26	% progress in the Kwaggafontein C Link Road from	30% progress: Upgrading of Kwaggafont	50% progress: Upgrading of Kwaggafont	R 2 000 000.00	40% Progress: Site Establishment and	45% Progress: Roadbed preparation 5%;	50% Progress: Layer works	0	50% progress: Upgrading of Kwaggafonte in C Link	Improved road infrastructure	Monthly progress reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DTS4	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	(0.8km)	gravel to paved	ein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%*	ein C Link Road from gravel to paved Ward 26 by 30 th March 2026 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	R 739 000.00	Plant Mobilisation 10%	0	0	0	Road from gravel to paved Ward 26 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	Improved road infrastructure	Terms of reference
				% progress in the Construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed	25% progress: Construction of Empumelelweni Bus Road by 31 July 2025 *Terms of reference 5%,	25% progress: *Terms of reference 5%,	0	0	0	25% progress: Construction of Empumelelweni Bus Road *Terms of reference 5%,			

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Boekenhoutheek Road (Mohlamongane) - Ward 24	% progress in the construction of Boekenhoutheek Road (Mohlamongane) - Ward 24	Design Report 5% 25% progress of construction of Boekenhoutheek Road (Mohlamongane) - Ward 24	60% progress of construction of Boekenhoutheek Road (Mohlamongane) - Ward 24 by 30th June 2026; *Appointment of Consultants 5%, *M/G Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5%*	R 12 600 000.00	0	40% progress of appointment of Contractor 5% *Site Establishment 10%.	50% progress of construction of roadbed 10%	60% progress of construction of subbase layers 10%	60% progress of construction of Boekenhoutheek Road (Mohlamongane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction of subbase layers 10%	Improved road infrastructure	Appointment of Contractor Monthly progress report
DSS17	To create a safe clean and	0.5	Construction of Kwaggafontein Sports, Arts and	% Progress in the design and construction	20% Progress: Design and Construction	55% Progress: Design and Construction	R 10 000 000.00	30% progress	45% Progress	50% Progress	55% Progress	55% Progress: Design and Construction	Improved recreational	Detailed Design report,

SPORTS AND WASTE REMOVAL

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	healthy environment conducive for social development and recreation		Cultural Centre, (Ward 31)	of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5%	n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Settling Out 2% *Excavation 3% *Construction on site 5%		Detailed design report 5% Terms of reference 5%	Appointment of Contractor 10%, Site Establishment 5%	Settling Out 2% *Excavation 3%	*Construction on site 5%	of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Settling Out 2% *Excavation 3% *Construction on site 5%	infrastructure	Terms of Reference, Appointment letter, Monthly Progress Report

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO ID OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the construction of Phumula Sports, Arts and Cultural Centre	40% Progress: Construction of Phumula Sports, Arts and Cultural Centre : Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026; Construction 40%	R 7 000 000.00	Progress 50%. Construction 10%	Progress 60%. Construction 10%	Progress 70%. Construction 10%	Progress 80%. Construction 10%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre Construction 40%	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report
DSS21	To provide households with basic services including	0.5	Purchase of the specialised waste management vehicles through Municipal	% progress in the Purchase of the specialised waste management	100% Progress: Procurement of 3 x Waste Management	100% Progress: Procurement and Delivery of waste Compactor	R 3 900 000.00	30% Progress: Procurement of and Delivery of waste	100 Progress *20% Appointment of supplier	0	0	100% Progress: Procurement and Delivery of waste Compactor	Improved solid waste infrastructure	Delivery Note, Trucks Registration

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
				Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%								Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 65%		
DTS50	To ensure clean and effective financial governance and compliance	0.5	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	R 150 678 000.00	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports	

GRANT PERFORMANCE

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO ID OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
DTSS1	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2026	R 82 526 000.00	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Expenditure	Expenditure	Improved financial management	Monthly Expenditure Reports
DTSS3	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2026	R 13 941 000.00	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Expenditure	Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 5. BASIC SERVICE DELIVERY (SOCIAL SERVICES)

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 7 601 000	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	To create a safe, clean and healthy environment conducive for social development	0.5	Management of landfill site	Number of Management of a landfill site monthly report	0	12 Management of a landfill site reports monthly by 30 th June 2026	R 2 500 000	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	12 Management of a landfill site reports monthly	Environmental compliance	Monthly reports.

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS26	ment and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Fencing of cemeteries	Fencing of cemeteries at Mliwa and Regional	0	Fencing of cemeteries at Mliwa and Regional by 30 th June 2026	R 1000 000	Appointment	Fencing of cemetery	100% fencing of cemeteries	100% fencing of cemeteries	Ensure safe and dignified burial	Specificati on, Advert, completion certificate	
DSS02	To create a safe, clean and healthy environment conducive for social development and	0.5	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly by 30 th June 2026	In house	Households with access to refuse removal monthly	Households with access to refuse removal monthly	Households with access to refuse removal monthly	Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Number of road blocks conducted	30 road blocks conducted	36 road blocks conducted 30 th June 2026	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendanc e registers and quarterly reports	
DSS04	To create a safe, clean and healthy environment conducive for social development	0.5	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth campaigns conducted	10 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2026	In house	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educate d and well-informe d community	Attendanc e registers and reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DSS05	ment and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of campaigns conducted for orientation, children's day, read aloud, world book day and display.	13 orientation, children's day, read aloud, world book day campaigns conducted and display.	13 campaigns conducted for orientation, children's day, read aloud, world book day and display by 30th June 2026	In house	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	04 campaigns conducted for orientation, children's day, read aloud, world book day and display	13 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendanc e registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	16 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30th June 2026	In house	04 HIV/AIDS campaigns and dialogues conducted	06 HIV/AIDS campaigns and dialogues conducted	04 HIV/AIDS campaigns and dialogues conducted	04 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendanc e registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS07	recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	13 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2026	In house	3 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS09	recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting arts and culture campaigns, festivals and or activities	Number of arts and culture campaigns, festivals and or activities	06 arts and culture campaigns, festivals and or activities conducted	06 arts and culture campaigns, festivals and or activities conducted by 30 th June 2026	In house	03 arts and culture campaign, festivals and or activities conducted	0	0	03 arts and culture campaign, festivals and or activities conducted	06 arts and culture campaigns, festivals and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	07 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation on as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2026	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form

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BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying, and consultation on the standardization of names of villages/townships,	Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages	04 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic naming conducted by 30 th June 2026	In house	01 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to council for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to PGNC for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/PGNC for consultation on standardization of Geographic naming conducted	Correct heritage information, improved safety of the community and proper planning and zoning	Attendance registers, report, acknowledgment of receipt of public notices. Proof of submission of a report to PGNC.
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	3875 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued by the 30 th June 2026	In house	500 Section 56 Traffic Fines issued	1500 Section 56 Traffic Fines issued	1500 Section 56 Traffic Fines issued	500 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTPUT INDICATOR		
								Q1	Q2	Q3	Q4				
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 th November 2025	R 700 000	Specification and Advertisement	1 Trailer for (Roadblocks) to be procured	0	0	0	1 Trailer for (Roadblocks) to be procured	Delivery Note and Invoice	Delivery Note and Invoice
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified for consultation on standardization of names of streets	52 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2026	R 141 295	05 Identifying of streets, Consultation processes and reporting to Council	10 Identified and consultation for the standardization of street names of villages/Townships conducted	17 Identified and consultation for the standardization of street names of villages/Townships conducted	20 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, and Pictures	Improved safety of the community and proper planning and zoning
DSS15	To create a safe,	0.5	Repairs and maintenance of Municipal	Number of Repairs and	12 Repairs and maintenance reports of	12 Repairs and maintenance reports of	R 3 509 613	3 Repairs and maintenance	3 Repairs and maintenance	3 Repairs and maintenance	3 Repairs and maintenance	12 Repairs and maintenance reports of	To create Safe,	Monthly reports	Monthly reports

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KPA: 5 BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	clean and healthy environment conducive for social development and recreation		buildings and facilities	maintenance reports of municipal buildings and facilities submitted to the HOD	municipal buildings and facilities submitted to HOD	municipal buildings and facilities submitted to HOD by 30 th June 2026		ce reports of municipal buildings and facilities submitted to HOD	ce reports of municipal buildings and facilities submitted to HOD	ce reports of municipal buildings and facilities submitted to HOD	ce reports of municipal buildings and facilities submitted to HOD	municipal buildings and facilities submitted to HOD	clean and healthy working environment	
DSS2 3	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	3 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Attendance registers and reports
DSS2 4	To create a safe, clean and healthy	0.5	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities	04 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly	In house	01 Forum Sittings for people with Disabilities and	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	Attendance registers and reports

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KPA: 5 BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	environment conducive for social development and recreation		and Elderly Conducted		conducted by 30 June 2026		Elderly conducted						
YOUTH													
LED20	To create a conducive environment economic development, investment attraction and job creation	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2026	In house	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution
LED21	To create a conducive environment economic	Youth participation in training and skills development	Number of Youth participating in training and skills development	27 Youth participating in training and skills development facilitated by the Municipality	30 Youth participating in training and skills development facilitated by the Municipality	In house	0	15 Youth participating in training and skills development programs	0	15 Youth participating in training and skills development programs	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Attendance register

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
				development, investment attraction and job creation		programs facilitated by the Municipality	Municipality by 30 th June 2026		facilitated by the Municipality	facilitated by the Municipality	facilitated by the Municipality	facilitated by the Municipality		
LED22	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2026	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	2 career guidance conducted by 30 th June 2026	In house	0	0	1 career guidance conducted	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
LED24	ent attraction and job creation													
LED24	To create a conducive environment economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 186 000	0		0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment economic development, investment attraction and	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 100 000	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported,	To support youth cooperative with the necessary tools	Delivery note Invoices

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
		Q1	Q2	Q3	Q4									
LED26	job creation To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 146 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth on special programmes	Attendance registers
LED27	job creation To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2026	R 207 500	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED28	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R110 300	0	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED29	To create a conducive environment economic development, investment attraction and job creation	0.5	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2026	R 400 000	0	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report
LED30	To create a conducive environment economic development, investment attraction and job creation	0.5	Submission of Youth Brigade	Number of Youth Brigade	4 Youth Brigade reports	4 Youth Brigade reports submitted to	In house	1 Youth Brigade report	1 Youth Brigade report	1 Youth Brigade report	1 Youth Brigade report	1 Youth Brigade report	4 Youth Brigade reports	Improve lifestyle amongst	Attendance registers

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KPA: 5 BASIC SERVICE DELIVERY														
PROJ ECT COD E	STRAT EGIC OBJEC TIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNU AL BUDG ET (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOM E INDICA TOR	PORTFOL IO OF EVIDENC E
								Q1	Q2	Q3	Q4			
	ve environ ment economic development, investment attraction and job creation		reports to Council	reports submitted to Council	submitted to Council	Council by 30 th June 2026		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council	the youth	and Report

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 SPATIAL RATIONALE														
PROJE CT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICAT OR	BASELINE E 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICAT OR	OUTCOM E INDICATO R	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED01	To manage and coordinate spatial planning and Land use management	0. 5	Eradication of Land Invasion	Percentage of contravention notices issued on cases of Land Invasion	100% of cases on land invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion	R 1 350 000	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	Improved quality of life and sustainable human settlement	Reports

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KPA: 6 PROJECT CODE	SPATIAL RATIONALE		KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	WEIGHTING	PROJECT NAME/DESCRIPTION					Q1	Q2	Q3	Q4				
PED02	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Invasion reported	0	reported to the Municipal Manager by 30 th June 2026 1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	reported to the Municipal Manager	Attendance register	
PED03	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by Municipality	100% building plans received, assessed, and approved by the Municipality by 30 th June 2026	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	reported to the Municipal Manager	Improved understanding of Town planning processes	Building Plans register, samples of Building Plans
PED04	To manage and coordinate spatial planning and Land use management	Registration of erf 976 KwaMhlanga by Surveyor General	Number of registered subdivision application approved by	1 application of subdivision registration approved	1 application of subdivision registration approved	R 400 000	0	0	0	0	1 application of subdivision registration approved	1 application of subdivision registration approved	sustainable human settlement	Approval letter

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KPA: 6 PROJECT CODE	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	WEIGHTING	KEY PERFOR MANCE INDICAT OR	BASELIN E 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICAT OR	OUTCOM E INDICATO R	
								Q1	Q2	Q3				Q4
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	0.5	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	0	0	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Inception report, Monthly progress reports, proof of submission (acknowledgment of Receipt)
PED06	Support the Department of Human Settlements in providing low housing units in the municipality	Assistance to members of the community with applications on the National Housing Register	0.5	% of destitute families assisted	100% destitute applicants assisted	100% destitute applicants assisted by 30 th June 2026	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR: DUMISANI JAPHTA DUNCAN MAHLANGU

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A

Signature of the employee


Signature of the Supervisor
