

THEMBISILE HANI LOCAL MUNICIPALITY



SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/ 2026 (VERSION 02)

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1. FOREWORD BY EXECUTIVE MAYOR



The 2025/ 2026 Special Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2025/ 2026 Integrated Development Plan and 2025/ 2026 Special Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2025/ 2026 Special Adjusted Budget are included in the Special Revised Service Delivery and Budget Implementation Plan and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Special Revised Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP. Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVE THE MUNICIPALITY'S SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025/ 2026 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S SPECIAL ADJUSTED BUDGET BY COUNCIL ON THE 26TH OF MAY 2026.


Cllr. L.J. Dikgale
Executive Mayor


Date

2. INTRODUCTION

The Special Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Special Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2025 to 30th June 2026.

The Special Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets, and resource allocation (includes budgets) at these various levels.

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

High level impact areas

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours' turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and streetlight are always functioning properly.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows: -

- ✓ First quarter collection must be 15%.
- ✓ Second quarter collection must be 30%.
- ✓ Third quarter collection must be 45%.
- ✓ Fourth quarter collection must be 60%.
- Management to ensure that the audit opinion of clean audit should be attained and be maintained.
- Management is expected to produce quarterly financial statements, and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30th of June 2026.

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2025/2026 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Corporate Services Department

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 description	Improved Organisational efficiency.	Signed job descriptions.	
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	
DCS03	To improve organizational efficiency and promote a culture	Filling of vacant positions	Number of vacant positions filled	51 vacant positions filled	30 vacant positions filled by 30 th June 2026.	R 380 000	5 vacant positions filled	12 vacant positions filled	4 vacant positions filled	9 vacant positions filled	30 vacant positions filled	Improved service delivery	Appoint ment letters.	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	of professional conduct in order to render quality services.												
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and submission of Works Skills Plan to LGSETA	Number of work skills 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 professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	282 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 2 385 675	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
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	Implementation of	Percentage of vacancies filled in line	100% of vacancies filled in line	100% of vacancies filled in line	In house	25% of vacancies filled in line	25% of vacancies filled in line	25% of vacancies filled in line	25% of vacancies filled in line	100% of vacancies filled in line	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E	
							Q1	Q2	Q3	Q4				
	promote a culture of professional conduct in order to render quality services.	Employment Equity Plan	with employment equity targets	with employment equity targets	with employment equity targets by 30 th June 2026		with employment equity targets	with employment equity targets	with employment equity targets	with employment equity targets	with employment equity targets			
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2026	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2026	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission	
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 the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by the Municipality by 30 th June 2026	R 2 700 000	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 quality services.		% of litigation cases resolved	43 % of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2026		0% of litigation cases resolved	0% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases / Settlement agreement / Council resolution	
DCS11	To improve organizational efficiency and	Approval of Human Resource	Number of Human Resource	22 Human Resource policies	22 Human Resource policies	In house	0	0	0	22 Human Resource policies	22 Human Resource policies	Improve organisation discipline	Council resolution	

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	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				Q1	Q2	Q3	Q4
	promote a culture of professional conduct in order to render quality services.	policies by Council	policies approved by Council	approved by Council	approved by Council by 30 th June 2026. (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy,									approved by Council by 30 th June 2026. (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy,

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							Q1	Q2	Q3	Q4				
					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 training policy, Human Resources plan / Strategy,						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 training policy, Human Resources plan / Strategy, Records Management 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 training policy, Human Resources plan / Strategy,		

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED 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.	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	Records Management policy). 2 Audit reports issued on OHS inspection	Insured employees Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 a workplace Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% 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.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	08 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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E
							Q1	Q2	Q3	Q4			
	to render quality services.												
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	Number of ordinary Council meetings conducted	12 Ordinary council meetings conducted	8 Ordinary council meetings conducted by 30 th June 2026	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	Implementati on of resolutions	Attendanc e register
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	13 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	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementati on of resolutions	Attendanc e register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS01	Development and approval of employee job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description by 30th 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	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	100% employees with signed job descriptions	100% employees with signed job descriptions
DCS02	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% Percentage of employees with signed annual performance agreements by 30th June 2026	In house	100% Percentage of employees with signed annual performance agreements	0	0	0	0	0	0	0	0	0	0	100% Percentage of employees with signed annual performance agreements
DCS03	Filling of vacant positions	Number of vacant positions filled	30 Vacant positions filled by 30th June 2026	R380 000	1 Vacant positions filled	3 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	07 Vacant positions filled	1 Vacant positions filled	2 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	0 Vacant positions filled	0 Vacant positions filled	9 Vacant positions filled
DCS04	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		to LGSETA	by 30th April 2026											to LGSETA		
DCS05	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30th June 2026	R 2 385 675	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan
DCS06	Implementation of work skills plan	Percentage of Municipal budget spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2026	In house	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan
DCS07	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 by 30th June 2026	In house	0	0	25% of vacancies filled in line with employment equity targets	0	0	25% of vacancies filled in line with employment equity targets	0	0	25% of vacancies filled in line with employment equity targets	0	0	25% of vacancies filled in line with employment equity targets

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS08	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15th of January 2026	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15th of January 2026	0	0	0	0	0
DCS09	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30th June 2026	R 2 700 000	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS10		% of litigation cases resolved	100% of litigation cases resolved by 30th June 2026		0	0	0% of litigation cases resolved			0% of litigation cases resolved	0	0	50% of litigation cases resolved	0		50% of litigation cases resolved
DCS11	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	22 Human Resource policies approved by Council
DCS12	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	In house	0	0	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	1 Audit reports issued on OHS inspection	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS13	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	by 30th June 2026 4 OHS committee meetings conducted by 30th June 2026	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted
DCS14	Conducting induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30th 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	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	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30th June 2026	In house	1 LLF meetings conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted
DCS16	Sitting of Council meetings	Number of ordinary council meetings conducted	8 Ordinary council meetings conducted by 30th June 2026	In house	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0
DCS17	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meetings conducted by 30th June 2026	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026	conduct ed

6.2. Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER													
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	19 Mayoral outreach meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	21 Mayoral outreach meetings conducted.	0	18 Mayoral outreach meetings conducted.	39 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	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	2 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 community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 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
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	2 workshop programmes 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 programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register

KPA: 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
COMMUNICATIONS													
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy on strategy	Number of Communicati on Strategies developed and approved	1 communicati on strategy developed and approved	1 communicati on strategy developed and approved by 30 th June 2026	In house	0	0	0	1 communicati on strategy developed and approved	1 communicati on strategy developed and approved	Effective communicatio n	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Percentage on media engagement sessions conducted	100% media engagement session 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 communicatio n with the public	Attendance registers or Interview confirmatio n poster
MM07	To deepen democracy and promote active community participation in the affairs of the institution	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 communicatio n with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	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 communicatio n with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in	Submission of report on the presidential hotline to the	Percentage of presidential hotline reports on	100% of presidential hotline reports on issues raised	100% of presidential hotline reports on issues raised by 30 th June 2026	In house	100% of presidential hotline reports on issues raised	100% of presidential hotline reports on issues raised	100% of presidential hotline reports on issues raised	100% of presidential hotline reports on issues raised	100% of presidential hotline reports on issues raised	Improved services delivery	Presidential hotline reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	the affairs of the institution	Municipal Manager	issues raised and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager by 30 th June 2026		and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager	and resolved submitted to the Municipal Manager		
MM10	To deepen democracy and promote active community participation in the affairs of the institution	issuing of External Newsletter	Number of External Newsletters issued	4 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	0	2 Quarterly External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
IDP													
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	1 IDP process plan developed and approved by Council	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democracy and promote active community participation in	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	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

KPA: 2													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM14	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	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	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	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30 th June 2026	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved	18 zonal meetings Community Consultative meetings conducted on approved draft	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved	18 zonal meetings Community Consultative meetings conducted on approved	Improve service delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4											
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Conducting IDP Representative ve Forum Meetings	Number of IDP Representative ve Forum Meetings conducted	draft IDP/Budget	IDP/Budget by 30 th June 2026	In house	1 IDP Representative ve Forum Meetings conducted	1 IDP Representative ve Forum Meetings conducted	1 IDP Representative ve Forum Meetings conducted	1 IDP Representative ve Forum Meetings conducted	draft IDP/Budget	draft IDP/Budget	4 IDP Representative Meetings conducted	Improve service delivery	Attendance register						
PERFORMANCE MANAGEMENT SYSTEM																					
MM18	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2025	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter							
MM19	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report 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	1 Annual report tabled before Council	Accurate and credible annual performance report	Council resolution							
MM20	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor,	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor,	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor,	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor,	0	1 Mid-year budget and performance assessment compiled and submitted to the	1 Mid-year budget and performance assessment compiled and submitted to the	Improved performance service delivery	Acknowledgement of receipt							

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS								
							Q1	Q2	Q3	Q4					
			Mayor, National Treasury and Provincial Treasury	National Treasury and Provincial Treasury	National Treasury and Provincial Treasury by 25 th January 2026				National Treasury and Provincial Treasury			Executive Mayor, National Treasury and Provincial Treasury			
MM21	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st 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	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	0	1 PMS Policy Framework reviewed and approved		1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution	
MM23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor		4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution	
MM24	To deepen democracy and promote active community participation in	Development and submission of the SDBIP to	Number of SDBIP's developed and submitted to	1 2025/ 2026 Draft SDBIP developed and submitted to	1 2026/ 2027 Draft SDBIP developed and submitted to	In house	0	0	0	1 2026/ 2027 Draft SDBIP developed and submitted to		1 2026/ 2027 Draft SDBIP developed and submitted to	Improved performance service delivery	Acknowledgement of receipt	

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
	the affairs of the institution	the Executive Mayor	the Executive Mayor within 14 days after the approval of the budget for consideration	the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026	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	the Executive Mayor within 14 days after the approval of the budget for consideration	the Executive Mayor within 14 days after the approval of the budget for consideration	Approved SDBIP
MM25	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2026	In house	0	0	0	1	2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery
MM26	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performance agreement by the MM and 5 for section 56 managers	1 Signed performance agreement by the MM and 5 Managers by 30 th July 2025	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	1 Signed performance agreement by the MM and 5 for section 56 managers	Signed performance agreements
MM27	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including	4 performance assessments conducted for senior managers including	4 performance assessments conducted for senior managers including	In house	1 performance assessment conducted for senior managers including	1 performance assessment conducted for senior managers including	1 performance assessments conducted for senior managers including	1	performance assessment conducted for senior managers including	4 performance assessments conducted for senior managers including	Improved performance service delivery
													Performance assessment report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
			Municipal Manager	Municipal Manager	Municipal Manager by 30 th June 2026		Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager			
INTERNAL AUDIT													
MM28	To deepen democracy and promote active community participation in the affairs of the institution	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 Delivery & 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	Submission of Internal Audit reports on the implementati on of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementati on of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementati on of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2026	R 2 200 000	1 Internal Audit report on the Implementati on of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementati on of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementati on of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementati on of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementati on 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 participation in the affairs of the institution	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

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
MM31	To deepen democracy and promote active community participation in the affairs of the institution	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	To deepen democracy and promote active community participation in the affairs of the institution	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.	0	2 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				
MM33	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	50% 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 Plan progress report				
MM34	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of Internal Audit action plan/ 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 30 th 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	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
RISK MANAGEMENT													
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	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 by 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 efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Implementation on Plan	Number of Risk Management Implementation on Plan reviewed and approved by Council	1 Risk Management Implementation on Plan reviewed and approved by Council	1 Risk Management Implementation on Plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 Risk Management Implementation on Plan reviewed and approved by Council	1 Risk Management Implementation on Plan reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	Council resolution

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	to render quality services.		approved by Council		30th June 2026					approved by Council	approved by Council	and Councilors	
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity Management plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 Business continuity Management plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MM41	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 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 in the affairs of the institution	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
MM43	To deepen democracy and promote active community participation in the affairs of the institution	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	Anti-fraud and	Number of anti-fraud and	5 Anti-fraud and	4 Anti-fraud and	In house	1 Anti-fraud and	1 Anti-fraud and	1 Anti-fraud and	1 Anti-fraud and corruption	4 Anti-fraud and	Prevention of fraud and corruption	Attendance Registers/Promotional

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS								
							Q1	Q2	Q3	Q4					
	community participation in the affairs of the institution	corruption campaign	corruption awareness campaign conducted	corruption awareness campaigns conducted	corruption awareness campaigns conducted by 30 th June 2026		corruption awareness campaign conducted	corruption awareness campaign conducted	corruption awareness campaign conducted	awareness campaign conducted	corruption awareness campaign conducted			Material/Presentation made	
MM45	To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2026	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC		Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report) and AC's Signed Agenda with Index page	
MM46	To deepen democracy and promote active community participation in the affairs of the institution	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded by 30 th June 2026	R917 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations 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 quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports 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	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026	R 44 471 853	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	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 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	R450 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	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 Councillors	Quarterly in house Security Reports	
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM49	To deepen democracy and promote active community participation in the affairs of the institution	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	1 Ordinary MPAC meeting conducted	6 Ordinary MPAC meetings conducted	Promotion of corporate governance	Attendance registers of 6 Ordinary MPAC meetings	
MM50	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual Report	1 MPAC oversight report developed and approved on the probing of the Annual report	1 MPAC oversight report developed and approved on the probing of the Annual report by 30 th June 2026	In house	0	0	1 MPAC oversight report developed and approved on the probing of the Annual report	0	1 MPAC oversight report developed and approved on the probing of the Annual report	Improving oversight and accountability	Council resolution	
MM51	To deepen democracy and promote active community participation in	Development and approval of the MPAC Annual Work Plan	Number of MPAC Annual Plans developed	1 MPAC Annual Work Plan developed and approved	1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026	In house	0	0	0	1 MPAC Annual Work Plan developed and approved by Council	1 MPAC Annual Work Plan developed and approved	Ensuring good governance openness and transparency	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	the affairs of the institution		and approved by Council		30 th June 2026						approved by Council		
INFORMATION COMMUNICATION TECHNOLOGY – ICT													
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2026	R 4 750 000	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	Optimise operations	Reports
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 system, 230 x Office 365 business, 1 x 1 x DocuSign, 1 x 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 system, 230 x Office 365 business, 1 x 1 x DocuSign, 1 x 1 x Helpdesk, 1 x Internal Audit system, 1 x	R 21 327 985.00	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, 230 x Office 365 business, 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, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/Online Screenshot

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					eRecruitment renewed	eRecords, renewed by 30 th June 2026						system, 1 x eRecords, renewed		
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4	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	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	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	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

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
OFFICE OF THE SPEAKER																
MM01	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	0	0	21 Mayoral outreach meetings conducted	0	0	0	0	0	18 Mayoral outreach meetings conducted	0	0
MM02	Submission of Mayoral Outreach Report to the Executive Mayor	Number of 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	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.
MM03	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	In house	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted
MM04	Workshops for Councilors and ward committee members	Number of workshops conducted for Councilors and Ward Committee Members	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	0	0	0	0	0	0	0	1 workshop programme conducted for Ward Committee Members and	0

PROJEC T CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
															Councilors	
COMMUNICATIONS																
MM05	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategy developed and approved
MM06	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	100% media engagement session conducted by 30 th June 2026	In house	0	0	0	0	0	100% media engagement session conducted	0	0	0	0	0	100% media engagement session conducted
MM07	Issuing of media statements	Percentage of media statements issued	100% media statements issued by 30 th June 2026	In house	0	0	100% media statements issued	0	0	100% media statements issued	0	0	100% media statements issued	0	0	100% media statements issued
MM08	Updating of Municipal social media accounts	Percentage of 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	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	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts
MM09	Submission of report on the presidential hotline to the	Percentage of presidential hotline reports on issues raised and	100% of presidential hotline reports on issues raised and	In house	0	0	100% of presidential hotline reports on issues raised and	0	0	100% of presidential hotline reports on issues raised and	0	0	100% of presidential hotline reports on issues raised and	0	0	100% of presidential hotline reports on issues raised

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Municipal Manager	raised and resolved submitted to the Municipal Manager	resolved submitted to the Municipal Manager by 30 th June 2026				resolved submitted to the Municipal Manager			resolved submitted to the Municipal Manager			resolved submitted to the Municipal Manager			and resolved submitted to the Municipal Manager
MM10	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	4 Quarterly issuing of External Newsletters by 30 th June 2026	R200 000	0	0	1 Quarterly issuing of External Newsletter	0	0	0	0	0	2 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter
IDP																
MM11	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	0	1 IDP process plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM12	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 Final IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0
MM13	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM14	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop conducted by 30 th June 2026	R 365 172	0	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0
MM15	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP Steering Committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0	0	0	0	1 IDP steering committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted
MM16	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM017	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft	0	0

PROJEC T CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Number of IDP Representative Forum Meetings conducted	4 IDP Representative Forum Meetings conducted by 30 June 2026	In house	1 IDP Representative Forum Meeting conducted	0	0	1 IDP Representative Forum Meeting conducted	0	0	0	0	1 IDP Representative Forum Meeting conducted	IDP/Budget	0	1 IDP Representative Forum Meeting conducted
PERFORMANCE MANAGEMENT SYSTEM																
MM18	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2025	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	0	0	0	0	0	0
MM19	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31st January 2026	In house	0	0	0	0	0	0	1 Annual report tabled before Council	0	0	0	0	0
MM20	Development and submission of Mid-year budget and	Number of Mid-year budget and performance assessments compiled	1 Mid-year budget and performance assessment compiled and submitted to	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	performance assessment report	and submitted to the Executive Mayor, National Treasury and Provincial Treasury	the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2026								not compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury					
MM21	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2026	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	0	0	0	0
MM22	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 by Council by 30 th June 2026	In house	0	0	0	0	0	0		0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
MM23	Submission of performance report to the	Number of performance reports submitted to the	4 Performance reports submitted to the Executive	In house	0	0	1 Performance report submitted to the	0	0	1 Performance report submitted to the	0	0	1 Performance report submitted to the	0	0	1 Performance report submitted to the

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Executive Mayor	Executive Mayor	Mayor by 30 th June 2026				Executive Mayor			Executive Mayor			Executive Mayor			Executive Mayor
MM24	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 by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM25	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM26	Signing of Performan	Number of Senior	1 Signed performance	In house	1 Signed performance	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	ce Agreements by Senior managers	Managers including Municipal Manager with signed performance agreement	agreement by the MM and 5 for section 56 Managers by 31 st July 2025		nce agreement by the MM and 5 section 56 managers.											
MM27	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2026	In house	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager
INTERNAL AUDIT																
MM28	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 by 30 th June 2026	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0
MM29	Submission of Internal Audit	Number of Internal Audit reports on implementation	4 Internal Audit reports on the implementation	R 1 600 000	0	0	1 Internal Audit report on the	0	0	1 Internal Audit report on the	0	0	1 Internal Audit report on the	0	0	1 Internal Audit report on the

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	reports on the implementation of Internal Audit Plan to the Audit Committee	the implementation of Internal Audit Plan submitted to the Audit Committee	on of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2026					implementation of Internal Audit Annual Plan submitted to the Audit Committee		implementation of Internal Audit Annual Plan submitted to the Audit Committee			implementation of Internal Audit Annual Plan submitted to the Audit Committee			implementation of Internal Audit Annual Plan submitted to the Audit Committee
MM30	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	1 Internal Audit charter workshop conducted	0	0
MM31	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held by 30 th June 2026	NDM shared services	1 Audit Committee meeting held	1 Audit Committee meeting held	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0
MM32	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2026	In house	0	0	1 Audit Committee report submitted to Council	0	0	0	1 Audit Committee report submitted to Council	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council
MM33	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2026	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA Management letter findings	0	0	100% Implementation of AGSA Management letter findings

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM34	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations by 30 June 2026	In house	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	25% Implementation of Internal Audit action plans/recommendations
MM35	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	0	0	0	0	0	0
RISK MANAGEMENT																
MM36	Development of Risk Management Strategy	Number of 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	0	0	0	0	0	0	0	0	1 Risk Management Strategy reviewed and approved by Council
MM37	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM38	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	30 th June 2026 1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	by Council 1 Risk Management Implementation Plan reviewed and approved by Council
MM39	Development of Access Control Policy	Number of Access Control 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	0	0	0	0	0	0	0	0	1 Security Management Policy reviewed and approved by Council
MM40	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM41	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2026	In house	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0
MM42	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2026	In house	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0
MM43	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 th June 2026	NDM shared services	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0
MM44	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026	In house	0	1 anti-fraud and corruption awareness campaign conducted	0	0	1 anti-fraud and corruption awareness campaign conducted	0	0	1 anti-fraud and corruption awareness campaign conducted	0	0	0	1 anti-fraud and corruption awareness campaign conducted
MM45	Submission of RMAFACC reports	Number of RMAFACC reports	4 RMAFACC reports submitted to	In house	0	1 RMAFACC reports	0	1 RMAFACC reports	0	0	0	1 RMAFACC reports	0	0	1 RMAFACC reports	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	C reports to AC	submitted to AC	AC by 30 th June 2026					submitted to AC				submitted to AC			submitted to AC	
MM46	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded by 30 th June 2026	R917 000	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded
MM47	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 by 30 th June 2026	R 44 471 853	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0	1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	0	0
MM48	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports 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	R450 000	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
					RMAFAC C			RMAFAC C			RMAFAC C			RMAFAC C		
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM49	Sitting of Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 th June 2026	In house	0	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0	0	0	2 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0
MM50	Development and approval of the oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual report	1 MPAC oversight report developed and approved on the probing of the Annual report by 30 th June 2026	In house	0	0	0	0	0	0	0	0	1 MPAC oversight report developed and approved on the probing of the Annual report	0	0	0
MM51	Development and approval of the MPAC Annual Work Plan	Number of MPAC Annual Work Plans developed and approved by Council	1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 MPAC Annual Work Plan developed and approved by Council
INFORMATION COMMUNICATION TECHNOLOGY – ICT																
MM52	Submission of Repairs and maintenance	Number of Repairs and maintenance reports of	4 Repairs and maintenance reports of ICT	R 4 750 000	0	0	1 Repairs and maintenance report of ICT	0	0	1 Repairs and maintenance report of ICT	0	0	1 Repairs and maintenance report of ICT	0	0	1 Repairs and maintenance report of

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Report of ICT hardware submitted to the HOD	ICT hardware submitted to the HOD	hardware's submitted to the HOD by 30 th June 2026					hardware's submitted to the HOD		hardware's submitted to the HOD			hardware's submitted to the HOD			ICT hardware's submitted to the HOD
MM53	Renewal 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 system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	R 21,327,985.00	1 x Munsoft - Payroll, HR, and financial licence,	1 x Netrix monitor, 1 x 365 office	0	1 x DocuSign	0	0	1 x Server Monitoring System 1 x Internal Audit system	0	0	0	50 x Microsoft Volume, 210 x Symantec antivirus, 230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence,	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM54	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings to be conducted by 30 th June 2026	In house	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	1 ICT Steering committee meeting conducted	0
MM55	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 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	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	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

6.3. Local Economic Development

LOCAL ECONOMIC DEVELOPMENT																
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE			
							Q1	Q2	Q3	Q4						
LED02	To create a conducive environment for economic development, investment attraction and job creation	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2026	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	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	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1250 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	1000 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report			
LED04	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 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	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	2 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			

LOCAL ECONOMIC DEVELOPMENT													
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	attraction and job creation												
LED06	To create a conducive environment for economic development, investment attraction and job creation	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
LED07	To create a conducive environment for economic development, investment attraction and job creation	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	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 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, investment attraction and job creation	Consulting and attracting of new Business Investments	% of 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

KPA: 3		LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
LED10	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	123 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	200 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports
LED12	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4	4 Cooperative projects meetings conducted by 30 th June 2026	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED13	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log
LED14	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 smallholders' farmers and community gardens identified	29 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2026	In house	5 rural smallholder farmers and community gardens identified	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

KPA: 3		LOCAL ECONOMIC DEVELOPMENT										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4								
	attraction and job creation				30 th June 2026	In house												
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.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.		
LED16	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	147 Business inspection conducted	100 Business inspections conducted by 30 th June 2026	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	25 Business inspection conducted	100 Business inspection conducted	Regulated businesses	Inspection register		
LED17	To Create a conducive environment for economic development and job creation	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	45 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 45 SMME's	45 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	Promotion of Agriculture through hosting of	Number of Agricultural Summit	0	1 Agricultural Summit hosted by	R 250 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	Hosting of Agriculture summit	Creation of conducive environment	Report and attendance register					

LOCAL ECONOMIC DEVELOPMENT													
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	development and job creation	Agricultural Summit			30 th June 2026							for SMME's to thrive	
LED19	To Create a conducive environment for economic development and job creation	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Tavel) event attended by the 30 th of June 2026	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism Indaba (Africa Tavel) event	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, List of SMME and Proof of Purchase
LED31	To Create a conducive environment for economic development and job creation	Art and Cultural Festival (Zikhakhazis e Noesikhenu)	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

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED02	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council
LED03	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1000 jobs created through the community works programme
LED04	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2026	In house	0	1 LED forum meeting conducted	0	0	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted	0	1 LED forum meeting conducted	0
LED05	Submit LED Forum reports Council	Number of LED Forum reports	4 LED Forum reports submitted to	In house	0	0	0	1 LED Forum report	1 LED Forum report	0	0	0	1 LED Forum report	0	1 LED Forum report	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Council by 30 th June 2026	In house	0	1 LED Outreach s conducted	0	submitted to Council	0	0	0	0	submitted to Council	0	submitted to Council	0
LED06	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2026	In house	0	1 LED Outreach s conducted	0	0	0	0	0	0	1 LED Outreach s conducted	0	0	0
LED07	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholder s engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	0	0	1 Stakeholder s engagement meeting held for Moloto Road Development	0	0	0	0	0	1 Stakeholder s engagement meeting held for Moloto Road Development	0	0
LED08	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED09	Consulting and attracting of new Business Investments	% of Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments by 30 th June 2026	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	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	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments
LED10	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed
LED12	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2026	In house	0	1 Cooperative projects meeting conducted	0	0	1 Cooperative projects meeting conducted	0	0	0	1 Cooperative projects meeting conducted	0	1 Cooperative projects meeting conducted	0
LED13	Registration of SMME's and Cooperatives	% of SMME's and Cooperatives registered	100% SMME's and Cooperatives registered on Municipal	In house	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on	100% SMME's and Cooperatives registered on

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Municipal data base	Municipal data base	data base by 30 th June 2026		Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base
LED14	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2026	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED15	Business licenses application received, processed, and issued	% of 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.	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.
LED16	Inspection of businesses	Number of Businesses inspection conducted	100 Business inspections conducted by 30 th June 2026	In house	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted
LED17	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from	45 of SMMEs benefiting from	R 5 000 000	0	Appointment	0	Advertisement of SMMEs support	0	0	Adjudication of SMME's	Adjudication of SMME's	Adjudication of SMME's	0	Delivery of tools of trade	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Municipal support through tools of trade	Municipal support through tools of trade by 30 th June 2026					through tools of trade							to 45 SMME's	
LED18	Promotion of Agriculture through Agricultural Summit	Number of Agricultural Summits hosted	1 Agricultural Summit hosted by 30 th June 2026	R 250 000	1 Preparatory meeting conducted	0	0	1 Preparatory meeting conducted	0	0	0	1 Preparatory meeting conducted	0	1 Preparatory meeting conducted	1 Hosting of Agriculture summit	0
LED19	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba (Africa Travel) event attended by the 30 th of June 2026	R 200 000	0	1 Preparatory meeting conducted with the SMME's	0	0	Identification of participants	0	0	0	Registration to participate at the Tourism Indaba (Africa Travel) event	Purchase of stand and materials	1 Tourism Indaba event attended	0
LED31	Art and Cultural Festival (Zikhakazi se Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	0	0	1 Preparatory Meeting	0	0	01 Preparatory Meeting	01 Preparatory Meeting	1 Art and Cultural Festival hosted	0	0	0

6.4. Financial Services Department

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED 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	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 27 May 2025	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 and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 25 th February 2025	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	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean	Audit action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		through prudent budget planning, stringent financial management and improved revenue collection				December 2025							audit outcome	
DFS04		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R399 514 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2026 (R490 977 000)	In house	R118 000	R119 531 000	R126 607 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 65 826 000 Property Rates collected	1.Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R 150 835 000 Service charges collected	2.Service charges (R187 287 000)	In house	R46 611 000	R46 993 000	R46 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					R25 427 000	3.Investment Revenue (R25 109 000)	In house	R5 810 000	R6 744 000	R6 277 500	Improve revenue collection rate.	Achieve acceptable collection level of all	Section 71 Monthly reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
					R157 426 000 Other own Revenue collected	4. Other own Revenue (R172 916 000)	In house	R39 401 000	R39 372 000	R47 071 500	R47 071 500	Decreasing doubtful debts	amounts billed	Section 71 Monthly reports
					R606 392 000 Transfers collected	Transfers (R623 311 000)	In house	R307 413 000	R211 514 000	R104 384 000	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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	1 data action plan developed	Achieve clean audit	Data cleansing action plan	
DFS06	To improve the financial status of the Municipality through prudent budget	Provision of services to indigent households	Number of households earning less than R5 000 per month with access	2806 Households earning less than R4 180 per month with access	2 925 households earning less than R5 000 per month with access	In house	2 806 households earning less than R4 180 per month with access	2 925 households earning less than R5 000 per month with access	2 925 households earning less than R5 000 per month with access	2 925 households earning less than R5 000 per month with access	2 925 households earning less than R5 000 per month with access	Improve service delivery	Indigent register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	planning, stringent financial management and improved revenue collection		to free basic services	to free basic services	to free basic services by 30 th June 2026		access to free basic services	to free basic services	to free basic services	access to free basic services	to free basic services		
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 31 st July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	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 financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2026	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O 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	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	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 planning, stringent financial management and improved revenue collection	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 national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2026	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports
DFS11	To improve the financial status of the Municipality through prudent	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports	4 Supply chain management reports	4 Supply chain management reports submitted to	In house	1 Supply chain management report	1 Supply chain management report	1 Supply chain management report	1 Supply chain management report submitted to Council	4 Supply chain management reports	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	budget planning, stringent financial management and improved revenue collection		submitted to Council	submitted to Council	Council by 30 th June 2026		submitted to Council	submitted to Council	submitted to Council		submitted to Council		
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to Council	Number of 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	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2026	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	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
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	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation 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	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE								Q1	Q2	Q3	Q4			
		revenue collection												
DFS14		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	2 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	2 stocks taking and reconciliation conducted	Improve services delivery	2 Stock take reports
DFS15		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 status of the Municipality through prudent	Submission of goods and services through return or verbal and	Number of goods and services through return or	4 Goods and services through return or verbal and	4 Goods and services through return or verbal and	In house	1 Goods and services through return or	1 Goods and services through return or verbal and	1 Goods and services through return or verbal and	1 Goods and services through return or formal return	4 Goods and services through return or verbal and	Improve service delivery	Council resolution

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
	budget planning, stringent financial management and improved revenue collection	formal return quotations reports to Council. (R1-R300 000)	verbal and formal return quotations reports submitted to Council	formal return quotations reports submitted to Council	formal return quotations reports submitted to Council by 30th June 2026		verbal and formal return quotations reports submitted to Council	formal return quotations reports submitted to Council	formal return quotations reports submitted to Council	quotations reports submitted to Council	formal return quotations reports submitted to Council						
DFS17	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	4 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)	Improve service delivery	Council resolution				
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 R 301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	Improve service delivery	Tender advert and tender award register				

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	revenue collection												
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 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	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 planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2026	In house	0	1 Inventory reconciliation conducted	0	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation on reports
FLEET													
DFS26	To improve organizational efficiency and promote a	Development of operational plan for Municipal fleet	Number of operational plan developed for	1 Operational plan developed for	1 Operational plan developed for Municipal	In house	1 Operational plan developed	0	0	0	1 Operational plan developed for Municipal	Availability and reliable Municipal fleet	Operational plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		culture of professional conduct in order to render quality services.		Municipal fleet and submitted to the HOD	Municipal fleet	fleet and submitted to the HOD by 31 st July 2025		for Municipal fleet and submitted to the HOD				fleet and submitted to the HOD		
DFS27		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2026	R 7 300 000	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports
DFS28		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 19 643 800	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	100% operational 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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRI PTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS30	to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appo intment of supply – transversal tender *50% procurement and delivery of 2 x TLB's.	100% Progress: Procurement 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.	R 3 776 071	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress *50% procurement and delivery of 2 x TLB's	0	0	100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLB'S.	Availability and reliable Municipal fleet	Terms of Reference, Purchase order Delivery Note.' Tru cks Registratio n Documents
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of Tipper trucks	% progress on procurement of tipper trucks	100% Progress: Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, *20% Appo intment of supply – transversal tender	100% Progress: Procurement and delivery of tipper trucks by 31 st December 2025 (X3): *30% Term of Reference for supply, *20% Purc hase order *50% procurement and delivery	R 7 766 797	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	100% Progress: Procurement and delivery of tipper trucks *30% Term of Reference for supply, *20% Purc hase order *50% procurement and delivery of 3 x 10	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note.' Tru cks Registratio n Documents

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS			
							Q1	Q2	Q3	Q4
				*50% procurement and delivery of 3 x 10 cube tipper trucks.	of 3 x 10 cube tipper trucks.					
DFS32	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of cherry picker	% progress on procurement of cherry picker truck.	100% Progress: Procurement and delivery of 4 ton cherry picker truck *30% Term of Reference for supply, Appointing of transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	100% Progress: Procurement and delivery of cherry picker truck by 31 st December 2025: *30% Term of Reference for supply, Purchase order *20% Purchase order *50% procurement and delivery of cherry picker truck.	R 1 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress procurement and delivery of cherry picker truck. *50%	0	0
DFS33	To improve organizational efficiency and promote a culture of professional conduct in order	Purchase of crane truck	% progress on procurement of crane truck.	100% Progress: Procurement and delivery of 8 ton crane truck by 31 st December 2025: *30% Term of Reference for	100% Progress: Procurement and delivery of crane truck by 31 st December 2025: *30% Term of Reference for	R 2 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck. *50%	100% progress procurement and delivery of crane truck. *50%	0	0

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	to render quality services			supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 8 ton crane truck	*30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.		*20% Purchase order				supply, *20% Purchase order *50% procurement and delivery of crane truck.		n Documents	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS01	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets 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	0	0	0	0	0	0	0	1 annual budget approved in line with MFMA and treasury standards	0
DFS02	Budget adjustment in line with MFMA and treasury standards	Number of budgets 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	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards	0	0	0	0
DFS03	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2025	In house	0	0	0	0	0	1 Audit action plan developed	0	0	0	0	0	0
DFS04	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	revenue collected excluding grants by 30 June 2026 (R490 977 000)	In house	R39 410 666.67	R39 410 666.67	R39 410 666.67	R39 843 666.67	R39 843 666.67	R39 843 666.67	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			1. Property Rates R105 665 000	In house	R8 803 333	R8 803 333	R8 803 333	R8 807 333	R8 807 333	R8 807 333	R8 805 500	R8 805 500	R8 805 500	R8 805 500	R8 805 500	R8 805 500
			2. Service charges R187 287 000	In house	R15 537 000	R15 537 000	R15 537 000	R15 664 333	R15 664 333	R15 664 333	R15 613 833	R15 613 833	R15 613 833	R15 613 833	R15 613 833	R15 613 833
			3. Investment Revenue R25 109 000	In house	R1 936 667	R1 936 667	R1 936 667	R2 248 000	R2 248 000	R2 248 000	R2 092 500	R2 092 500	R2 092 500	R2 092 500	R2 092 500	R2 092 500
			4. Other Revenue R172 916 000	In house	R13 133 667	R13 133 667	R13 133 667	R13 124 000	R13 124 000	R13 124 000	R15 690 500	R15 690 500	R15 690 500	R15 690 500	R15 690 500	R15 690 500
			Transfers R622 311 000	In house	R307 413 000	0	0	R211 514 000	0	0	0	0	R104 384 000	0	0	0
DFS05	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data action plan developed by 30 th September 2025	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DFS06	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 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	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS07	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 by 31 st July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0	0	basic services 0
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verification and reconciliation conducted by 30 th June 2026	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DFS09	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 th June 2026	R3 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	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	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
DFS10	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of the month	12 Section 71 monthly statements submitted within 10 days after the end of each month to the	In house	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month	1 Section 71 monthly statements submitted within 10 days after the end of the month

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		each month to the Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury by 30 th June 2026		each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury	10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DFS11	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2026	In house	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council
DFS12	Submission of budget statements to Council	Number of 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 by 30 th June 2026	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS13	Submission of bank reconciliations to Council	Number of Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager by 30 th June 2026	In house	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	1 Bank reconciliations submitted to the Municipal Manager	end of a quarter 1 Bank reconciliations submitted to the Municipal Manager
DFS14	Conduct stock taking	Number of stocks taking sessions conducted	2 stocks taking and reconciliation conducted by 30 th June 2026	In house	0	0	0	0	0	1 stock taking session conducted	0	0	0	0	0	1 stock taking session conducted
DFS15	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis by 30 th June 2026	In house	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis
DFS16	Submission of goods and services through return or	Number of goods and services through return or verbal and	4 Goods and services through return or verbal and	In house	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	verbal and formal return quotations reports to Council. (R1-R300 000)	formal return quotations reports submitted to Council	formal return quotations reports submitted to Council by 30th June 2026				formal return quotations reports submitted to Council			formal return quotations reports submitted to Council			formal return quotations reports submitted to Council			or verbal and formal return quotations reports submitted to Council
DFS17	Submission of goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above by 30th June 2026	In house	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above
DFS18	Conclusion of procurement processes	% on days taken to conclude procurement	100% Conclusion of procurement	In house	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	for tenders above R301 000, which must be within 90 days of tender closure	t processes for tenders above R301 000, which must be within 90 days of tender closure	t processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026		processes for tenders above R301 000, which must be within 90 days of tender closure	processes for tenders above R301 000, which must be within 90	nt processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	nt processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	nt processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	processes for tenders above R301 000, which must be within 90	ment processes for tenders above R301 000, which must be within 90
DFS19	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)	4 Goods and services procured through deviation process reports to Council (R0 and Above) by 30th June 2026	In house	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)
DFS20	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS21	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2026	In house	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council
DFS22	Submission of section 66 monthly reports to Council	Number of section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2026	In house	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council
DFS23	Submission of creditors register and creditors analysis monthly reports to the Municipal Manager	Number of creditors register, and creditors analysis monthly reports prepared	12 creditors register and creditors analysis monthly reports by 30th June 2026	In house	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared
DFS24	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council	In house	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS25	Conduct inventory reconciliation	Number of inventory reconciliation conducted	by 30th June 2026 2 Inventory reconciliation conducted by 30th June 2026.	In house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	ed to Council inventory reconciliation conducted
FLEET																
DFS26	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet submitted to the HOD	1 Operational plan developed for Municipal fleet submitted to the HOD by 31st July 2025	In house	1 Operational plan developed for Municipal fleet submitted to the HOD	0	0	0	0	0	0	0	0	0	0	0
DFS27	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30th June 2026	R 7 300 000	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS28	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 by 30 th June 2026	R 19 643 800	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel
DFS29	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2026	R 1 578 179	0	0	80% operational vehicle licenses renewed	0	0	0	0	0	0	0	0	100% operational vehicle licenses renewed
DFS30	Purchase of TLB	% progress on procurement of TLB	100% Progress: Procurement of TLB by 31 st December 2025: (X2) *30% Term of Reference for supply, *20 Purchase order *50% procurement and delivery of	R3 776 071	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of 2 x TLB's. *50%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			2 x TLBS for fleet management													
DFS31	Purchase of tipper trucks	% progress on Procurement of tipper trucks	100% Progress: Procurement and delivery of tipper trucks by 31 st December 2025: (x3) *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	R 7 766 797	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of 3 x 10 cube tipper trucks. *50%	0	0	0	0	0	0
DFS32	Purchase of cherry picker	% progress on procurement of cherry picker truck	100% Progress: Procurement and delivery of cherry	R 1 200 000	30% progress: *30% Term of Reference for supply,	50% progress: *20% Purchase order	0	0	0	100% progress: *50% procurement and	0	0	0	0	0	0

PROJE CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			picker truck by 31 st December 2025 *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck							delivery of cherry picker truck						
DFS33	Purchase of crane truck	% progress on procurement of crane truck.	100% Progress: Procurement and delivery of crane truck by 31 st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck for fleet	R 2 200 000	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: Procurement and delivery of crane truck. *50%	0	0	0	0	0	0

PROJE CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			management													

6.5. Technical Services Department

BASIC SERVICE DELIVERY															
KPA: 5	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
WATER															
DTS01		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 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	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 accessible road	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 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	63 281 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03		To provide household with basic	Supply of Water	Number of Households with access	46 460 Households with access	47 282 Households with access	R 19 248 058	47 282 Households with access	47 282 Households with access	47 282 Household s with	47 282 Household s with	47 282 Households with access	47 282 Households with access to	Improve water supply	Coordinates of jojo tanks, GIS Data, Gantry

KPA: 5		BASIC SERVICE DELIVERY											
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road	through water delivery	to water through water delivery (Tankers)	to water through water	to water through water delivery by 30 th June 2026		to water through water	access to water through water	access to water through water	to water through water	water through water		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	Testing of water Samples for drinking water quality.	% of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241) by 30 th June 2026	R 1 265 624.00	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports

BASIC SERVICE DELIVERY														
KPA: 5	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	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 road	Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembaletu 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%,	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 Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5 *Backfilling 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 basic services including water, adequate sanitation, adequate	Installation of Water Meters (Ward 1-32)	Number of Water Meters installed	12 progress reports on installation of meters	25 water meters installed by 30 June 2026.	R 1 682 647	3 progress reports on installation of meters (0 meters installed).	3 progress reports on installation of meters (4 meters installed)	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 Appointment of Consultant 5%*DWS Technical Report 5%; *Preliminary Design Report 5%;	49% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30 th June 2026: Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5% *Excavation 9%;	R 7 500 000.00	20% progress: Detailed design report 5%	0	25% Progress *Terms of reference 5%	49% Progress *Appointment of Contractor 5%, Site Establishment 5% *Setting Out 5%; *Excavation 9%;	49% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure – Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%; *Excavation 9%;	Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting,	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%	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026	R 17 500 000.	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% *Setting Out 5% *Excavation 5%;	70% Progress: Upgrading of Verena Water Infrastructure – * Setting Out 5% *Excavation 5%;	Improved water supply infrastructure	Monthly progress reports

KPA: 5		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
	and accessible road			*Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	* Setting Out 5% *Excavation 5% Bedding 5%; *Laying of Pipes 5%						Bedding 5%; *Laying of Pipes 5%		
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Mzimuhle, Molenkamp Vlaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	50% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5% *Bedding 10%; *Laying of Pipes	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 31 ST December 2025: **Site Establishment 5%; *Setting out 5%; *Excavation 5% *Bedding 10% ;	R 20 182 000.00	75% Progress *Site Establishment 5%; *Setting out 5%; *Excavation 5% *Bedding 10% ;	100% Progress: *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	0	0	100 % Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Site Establishment 5%; *Setting out 5%; *Excavation 5%	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein K Water Reticulation Ward 13	86% Progress: Tweefontein K Wastewater Treatment Works, Phase 2 (Water Reti Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor of Project 5%, * Site Establishment 30%.	Compaction of Trenches 10 % * Testing of pipes and Commissioning 5% 100% Progress: Tweefontein K Water Reticulation ward 13 by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	R 5 000 000	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 Water Reticulation ward 13: 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

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASLINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
				*Setting Out 5%; *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;									
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	80% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 th June 2026 Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; Construction of Trenches 10% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Construction of Pump House (Brickworks) 2%	R 39 400 000.00	47% Progress *Setting Out 10%, Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1% *Construction of 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 Pump House (Brickworks) 2%	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1% *Construction of Pump House (Brickworks) 1%	80% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1% *Construction of the Pump House (Brickworks) 6%	80% 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 Pump	Improved water supply infrastructure	Monthly progress reports

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
				Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%;	*Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 10%						House (Brickworks) 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 10%		
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kwamhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	20% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	35% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026: Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	R 600 000.00	0	0	0	35% Progress *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	35% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved water supply infrastructure	Terms of reference , Appointment Letter, Monthly progress Reports

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	accessible road			*Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishmen t 30%. *Setting Out 5%, *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioni ng of Project 9%*		Compaction of Trenches 2%.				Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*		
DTS23	To provide household with basic services including water, adequate	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment	50% Progress: Tweefontein K Waste Water Treatment	90% Progress: Tweefontein K Waste Water Treatment Works.	R 19 744 000.00	60% Progress: *Constructio n 10%	70% Progress: *Constructi on 10	80% Progress: *Constructi on 10%	90% Progress: *Constructi on 10%	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13	Improved Sanitation Infrastructure	Monthly progress reports.

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		Works Ward 13	Works, Phase 3 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5% *Appointment of Contractor 5%, **Site Establishment 5%; *Construction 20%	Phase 3 by Ward 13 30 th June 2026 *Construction 40%						*Construction 40%		
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Oxidation Ponds KwaMhlanga Phase 2a – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein KwaMhlanga Oxidation Ponds	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works *Terms of reference 20% Appointment of contractor 5%	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 * Construction 100%	R 9 017 126.00	50% progress: *Construction 50%	100% progress: *Construction 50%	0	0	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works Phase 2b * Construction 100%	Improved Sanitation infrastructure	Monthly Report, Completion certificates

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road	water Treatment	Basic sanitation		30 th June 2026								
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2026	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	Improved Sanitation Services	Complaint register, job cards
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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-; *Appointment of Consultant 5%; *Development of Inception	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5% * Appointment	R 582 874	0	0	0	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site Establishment

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	of High mast lights 50%; 20% Progress: Electrification of Empumelelweni *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%;	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *Allocation of contractors 5%; *Site Establishment 5% Electrification 10%, Completion 5%	R 13 341 000.00	30% progress: *Allocation of contractors 5%, *Site Establishment 5%	35% progress: *Electrification on 5%	40% progress: Electrification on 5%	45% progress: *Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5% Electrification 10% Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate
DTS61	To provide household with basic services including water, adequate sanitation, adequate public lighting, and	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%, *	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80%	R 1 000 000	20% progress: *Feasibility Study 20%	40% progress: *Feasibility Study 20%	80% progress: *Completion of the Feasibility Study 40%	100% progress: *Completion of report and handover to THLM 20%	100% Progress: Feasibility Study for an Electricity distribution License by * Feasibility Study 80% * Completion of report and	Improved lighting infrastructure	Monthly Progress reports Feasibility study report

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	accessible road			Feasibility Study 60%	* Compilation of report and handover to THLM 20%						handover to THLM 20%		
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Suncity C Households (Pre-Engineering)	% progress in the Electrification of Suncity C Households (Pre-Engineering)	0	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	R 600 000.00	0	0	5% Progress: Appointment of Consultant 5% 20% Progress: *Development of Detailed Design Report 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	20% Progress: Electrification of Suncity (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	Improved lighting infrastructure	Appointment of Consultant, Inception Report, Technical Report, Preliminary Design Report, Detailed Design Report	
ROAD AND STORM WATER													

KPA: 5																
BASIC SERVICE DELIVERY																
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
							Q1	Q2	Q3	Q4						
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route – Ward 6 by 30 th June 2026 * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 45% *Construction of Stormwater	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026 * Installation of Paving 8%, *Completion of 1km 2%	R 7 000 000.00	94% Progress: *I nstallation of Paving 4%	95% Progr ess: *Instal lation of Paving 1%	98% Progr ess: *Instal lation of Paving 3%	100% Prog ress: * Completio n of 1km 2%	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			

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	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	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	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 of Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2026 *Construction of roadbed 10% *Construction of Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	R 10 000 000	50% progress *Constructio n of roadbed 10%	58% progress *Constructi on Road Layers 3%*Installa tion of road kerb 5%	64% progress *Constructi on of road pavement 6%	70% progress *Constructi on of road pavement 6% *	70% Progress: Upgrading of Verena C Bus and Taxi Route – Ward 11 *Construction of roadbed 10% *Construction Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	Improved road infrastructure	Monthly progress Reports
DTS38	To provide household with basic services including water, adequate	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	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by	R 9 405 100.00	80% progress *Constructio n Road Layers 30 %	0	90% progress *Constructi on of road pave ment 10%	100% progress *Constructi on of road pavem ent 5%	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15	Improved road infrastructure	Monthly progress Reports Completion Certificate.

BASIC SERVICE DELIVERY														
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting, and accessible road			*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 subbase layers 10%	30 th June 2026. *Construction of roadbed 15%* *Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%						* completion of project 5%	*Construction of roadbed 15%* *Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%		
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting	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	100% progress (Phase 3): Rehabilitation of roads by 31 st December 2025.(Phase 3)	R 10 000 000.00	25% progress *Allocation letter to contractors 5%	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	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates	

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASLINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	Q1				Q2	Q3	Q4					
	and accessible road			of Consultant 5%. *Preliminary Design Report 5%., *Detailed Design Report 5%, *Terms of Reference 5%. *Appointment of Contractor 5%, Site Establishmen t 15%, *Rehabilitatio n of roads 45% Completion of project 10%	Allocation letter to contractors 5%; * Site Establishmen t 5%. *Rehabilitatio n of roads 85% Completion of project 5%		*Site Establishme nt 5%. *Rehabilitatio n of roads 15%							Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%				
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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	100% progress: Construction of Sun city A Bus and taxi Route by 30 th November 2025. *Construction 35%	R 7 260 000.00	85% Progress: *Constructio n 20%;	100% Progress: *Constructi 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		

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT IN R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Empumelelwani Bus Road Ward 09	% progress in the Construction of Empumelelwani Bus Road	20% progress: Construction of Empumelelwani Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	25% progress: Construction of Empumelelwani Bus Road by 30 th June 2026 *Terms of reference 5%,	R 739 000.00	0	0	0	25% progress: *Terms of reference 5%,	25% progress: Construction of Empumelelwani Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	% progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	25% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30 th June 2026:	R 11 340 000.00	0	40% progress: *Appointment of Contractor 5% *Site Establishment 10%.	50% progress: *Construction of roadbed 10%	60% progress: *Construction on subbase layers 10%	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10%.	Improved road infrastructure	Appointment of Contractor Monthly progress report

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	accessible road			Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5% *	*Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%						*Construction of roadbed 10% *Construction subbase layers 10%		
ROADS AND STORMWATER (MUNICIPAL DISASTER RECOVERY GRANT)													
DTS73	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	% progress in the Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	0	40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 by 30 June 2026	R 4 500 000	0	0	0	40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	Improved road infrastructure	Monthly Progress report
DTS74	To provide household with basic	Construction of stormwater drainage	% progress in the Construction	0	40% Progress: Construction	R 2 000 000	0	0	0	40% Progress: Constructio	40% Progress: Constructio	Improved road infrastructure	Monthly Progress report

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting, and accessible road	channel pavement layer repairs and subsoil drainage installation – Ward 6	of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6		of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 – by 30 June 2026					n of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6	stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6		
DTS75	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of stormwater drainage channel and pavement layer repairs – Ward 9	% progress in the Construction of stormwater drainage channel and pavement layer repairs – Ward 9	0	40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9 – by 30 June 2026	R 3 000 000	0	0	0	40% Progress: Constructio n of stormwater drainage channel and pavement layer repairs – Ward 9	40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9	Improved road infrastructure	Monthly Progress report
DTS76	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Pavement layers repair and construction of stormwater drainage channel- Ward 17	% Progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 17	0	40% Progress in the Pavement layers repair and construction of stormwater drainage channel-	R 2 000 000	0	0	0	40% progress: Pavement layers repair and constructio n of stormwater drainage	40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 17	Improved road infrastructure	Monthly Progress report

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY									
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS			
							Q1	Q2	Q3	Q4
	and accessible road				Ward 17 – by 30 June 2026					channel- Ward 17
DTS77	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Pavement layers repair and construction of stormwater drainage channel- Ward 04	% progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04	0	40% progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04 – by 30 June 2026	R 2 000 000	0	0	0	40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 04
DTS78	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Re-construction of gabions retaining wall and clearing of waterway – ward 04	% progress in the Re-construction of gabions retaining wall and clearing of waterway – ward 04	0	30% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04 – by 30 June 2026	R 3 400 000.00	0	0	0	30% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04
DTS79	To provide household with basic services including	Maintenance of KwaMhlanga main Bridge – ward 32	% progress in the Maintenance of KwaMhlanga	0	30% progress: Maintenance of KwaMhlanga	R 4 000 000	0	0	0	30% progress: Maintenance of KwaMhlanga main Bridge – ward 32
										Improved road infrastructure
										Improved road infrastructure
										Improved road infrastructure

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting, and accessible road		main Bridge – ward 32		main Bridge – ward 32 – by 30 June 2026						a main Bridge – ward 32		
ROADS AND STORMWATER (MUNICIPAL DISASTER RESPONSE GRANT)													
DTS80	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25	% Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25	0	60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 – by 30 June 2026	R 1 800 000	0	0	0	60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25	60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25	Improved road infrastructure	Monthly Progress report
DTS81	To provide household with basic services including water, adequate sanitation, adequate public lighting, and	Pavement layers repair and stormwater drainage channel repairs - Ward 02	% Pavement layers repair and stormwater drainage channel repairs - Ward 02	0	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	R 3 200 000	0	0	0	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	Improved road infrastructure	Monthly Progress report

KPA: 5														
BASIC SERVICE DELIVERY														
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	accessible road													
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Kwaggafontei n Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31)	20% Progress: Design and Construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31)	55% Progress: Design and Construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishmen t 5% Setting Out 2%	R 8 500 000.0 0	22.5% progress: *Detailed design report 2.5%	25% progress: *Detailed design report 2.5%	30% Progress: *Terms of reference 5%	55% Progress *Appointme nt of Contractor 10%. Site Establishm ent 5%; Setting Out 2%	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment5 % Setting Out 2% *Excavation 3% * Construction 5%	Improved recreational infrastructure	Detailed Design report, Terms of Reference, Appointment letter, Monthly Progress Report	

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
					*Excavation 3% *Construction 5%								
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	40% Progress: Construction of Phumula Sports, Arts and Cultural Centre *Terms of reference for Contractor 5%, Appointment of Contractor of 5%; Site establishment 10%; Construction 20%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026; Construction 40%	R 8,085,003.00	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	Monthly Progress Report
DSS21	To provide households with basic services including water, adequate sanitation, adequate	Purchase of the specialised waste management vehicles through Municipal	% progress in the Purchase of the specialised waste management vehicles through Municipal	100% Progress: Procurement of 3 x Waste Management compactor trucks *30% Term of Reference for	100% Progress: Procurement and Delivery of waste Compactor Trucks by 31 st December	R 3 900 000.00	30% Progress: Procurement of and Delivery of waste Compactor Trucks	100% Progress *20% Appointment of supplier *50% procureme	0	0	100% Progress: Procurement and Delivery of waste Compactor Trucks (Phase 3):	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	public lighting, and accessible road	Infrastructure Grant	Infrastructure Grant	supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. (Phase 2)	2025 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks		*30% Term of Reference for supply, compactor trucks	nt and delivery of waste			*30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks		
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	55% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025; *Construction 45%	R 3 468 688	100% Progress: *Construction 45%	0	0	0	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
				Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%							of contractor 5%, *Site Establishment 5%, *Construction 65%		
GRANT PERFORMANCE													
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	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	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2026	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
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	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	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	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	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS82	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Disaster Response Grant (MDRG) Budget Expenditure	% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	0	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure by 30 th June 2026	R 5,000,000	0	0	0	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	Improved financial management	Monthly Expenditure report
DTS83	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Disaster Response Grant (MDRG) Budget Expenditure	% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	0	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure by 30 th June 2026	R 20,000,000	0	0	0	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	Improved financial management	Monthly Expenditure report

Monthly Performance Target and Budget

PROJE CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMB ER 2025	OCTOB ER 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUAR Y 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
WATER																
DTS01	Bulk purchase water	Number of households provided with access to water	63 281 households provided with access to water by 30 th June 2026	R 163 594 963	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	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	63 281 households provided with access to water	63 281 households provided with access to water
DTS02	6kl Free basic water	Number of 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	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	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water
DTS03	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	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	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	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
DTS04	Testing of water Samples for drinking water quality.	% of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	R 1 265 624	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African

PROJ CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMB ER 2025	OCTOB ER 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRU ARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		National Standards (SANS:241)	Standards (SANS:241) by 30 th June 2026		for drinking water quality	for drinking water quality	for drinking water quality	Standards for drinking water quality	for drinking water quality	for drinking water quality	National Standards (SANS:241)	National Standards (SANS:241)	National Standards (SANS:241)	National Standards (SANS:241)	African National Standards (SANS:241)	National Standards (SANS:241)
DTS11	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	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%	R 15 000 000.00	*Backfilling and Compaction of Trenches 1%, *Backfilling and Compaction of Trenches 2%, Installation of House connection 1%	*Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	*Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	*Backfilling and Compaction of Trenches 1%, Installation of House connection 1%	*Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	*Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	*Installation of House connection 2%	*Installation of House connection 4%	*Installation of House connection 4%	Testing and commissioning 1%	Testing and commissioning 1%	Testing and commissioning and handover 3%
DTS13	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	25 water meters installed by 30 June 2026.	R 1 682 647	1 progress reports on installation of meters, 0 meters were installed	1 progress reports on installation of meters, 0 meters were installed	1 progress reports on installation of meters, 0 meters were installed	1 Water Meter installed	1 Water Meter installed	2 Water Meter installed	5 Water Meter installed	2 Water Meter installed	7 Water Meter installed	5 Water Meter installed	1 Water Meter installed	1 Water Meter installed

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS14	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed by 30 th June 2026	R 9 952 058	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed
DTS15	Installation of Telemetry System	% progress in the installation of telemetry system	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000.00	0	0	0	0	0	0	0	0	0	0	Progress s: 65 Installations of telemetry system and testing 15%	Progress s: 80% Installations of telemetry system and testing 15%
DTS16	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	49% Progress: Upgrading of Mahlabathini Water Infrastructure by 30 th June 2026: Detailed design report 5% Terms of reference 5%,	R 7 500 000.00	20% progress Detailed design report 5%	0	0	0	0	0	22% Progress *Terms of reference 2%	24% Progress *Terms of reference 2%	25% Progress *Terms of reference 1%	35% Progress: *Appointment of Contractor 5%, Site Establishment 5%	40% Progress s: Setting out 5%	49% Progress s: *Excavation 9%,

PROJE CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Appointment of Contractor 5%, Site Establishment 5% Setting Out 5% *Excavation 9%.													
DTS17	Upgrading of Verena Water Infrastructure (Multi- Year Project) – Ward 08	% progress in the Upgrading of Verena Water Infrastructure	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30th June 2026 * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	R 17 500 000.00	55% Progress: Setting Out 5%, *	57% Progress: Excavation 2%	58% Progress: Excavation 1%	60% Progress: Excavation 2%, *	61% Progress: Bedding 1%	62% Progress: Bedding 1%	64% Progress: * Bedding 2%,	65% Progress: * Bedding 1%,	67% Progress: * *Laying of Pipes 2%	68% Progress: *Laying of Pipes 1%	69% Progress: s: *Laying of Pipes 1%	70% Progress: s: *Laying of Pipes 1%

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS20	Construction of Mzimuhle, Molenkam and Vaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vaaklaagte Water Infrastructure	100% Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 by 31 st December 2025; *Site Establishment 5%; *Setting out 5%; *Excavation 5%; *Bedding 10%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Testing of pipes and Commissioning 5%	R 20 182 000.00	60% Progress: *Site Establishment 5%; *Setting out 5%;	65% Progress: *Excavation 5%	75% Progress: *Bedding 10%	85% Progress: *Laying of Pipes 10%	95% Progress: *Backfilling and Compaction of Trenches 10%	100% Progress: *Testing of pipes and Commissioning 5%	0	0	0	0	0	0
DTS21	Upgrading of Tweefontein in K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein in K Water	100% Progress: Tweefontein K Water Reticulation ward 13 by 31	R 5 000 000	87% Progress: Excavation 0.5% Preparation of Pipe	89% Progress: Excavation 0.5% Preparation of Pipe Bedding	91% Progress: *Backfilling and Compaction of Trenches 2%.	94% Progress: Testing of Pipes and	97% Progress: Testing of Pipes and Commissioning of	100% Progress: Testing of Pipes and Commissioning of	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Reticulation Ward 13	December 2025: 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%*		Bedding 0.5%;	0.5%; *Laying of Pipes 1%		Commissioning of Project 3%*	Project 3%*	Project 3%*						
DTS54	Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply WS/G	% progress Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply	75% Progress: Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply by 30 th June 2026 *Setting Out 10%, Excavation 10%;	R 33 400.00	36% Progress *Setting Out 5%, Excavation 0.5%; Preparation of Pipe Bedding 0.5%;	42% Progress *Setting Out 3%, Excavation 0.5%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	47% Progress *Setting Out 2%, Excavation 1%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	50.5% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	54% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	61% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1% *Construction of the Pump	62.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	64.8% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	68% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of Trenches 0.4%.	69.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	71.8% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of	75% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%			*Construction of the Pump House (Brickworks) 0.5%	Pump House (Brickworks) 0.5%	*Construction of the Pump House (Brickworks) 0.5%	Pump House (Brickworks) 0.5%	House (Brickworks) 1%	Pump House (Brickworks) 0.3%	Pump House (Brickworks) 0.3%	Pump House (Brickworks) 0.4%	*Construction of the Pump House (Brickworks) 0.3%	Trenches 0.3%. *Construction of the Pump House (Brickworks) 0.3%	Trenches 0.4%. *Construction of the Pump House (Brickworks) 0.4%
DTS55	Upgrading of Water Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th June 2026: Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	R 600 000.00	0	0	0	0	0	0	0	0	0	25% Progress: *Terms of reference 5%, *	30% Progress: *Appointment of Contractor or 5%,	35% Progress: *Site Establishment 5%
DTS56	Upgrading of Water Infrastructure KwaMhlanga B	% Progress in the upgrading of Water Infrastructure	30% progress: Upgrading of Water Infrastructure	R 1 000 000	25% progress: *Completion of	0	0	0	0	0	0	0	0	26% progress: *Terms of	28% progress: *Terms of	30% progress: *Terms of

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	Park Ward 32- (Designs)	of Water Infrastructure of Kings Park	Infrastructure Kings Park Ward 32- by the 30 th of June 2025: *Completion of Detailed Design Report 5%; * Terms of Reference 5%.		Detailed Design Report 5%									Reference 1%	of Reference 2%	Reference 2%
SANITATION																
DTS22	Upgrading of Tweefontein in K Waste Water Treatment Works	% progress in the Upgrading Tweefontein in K Waste Water Treatment Works	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and	R 5 000 000	91% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%;	93% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	95% Progress *Backfilling and Compaction of Trenches 2%.	97% Progress Testing of Pipes and Commissioning of Project 2%*	99% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 1%*	0	0	0	0	0	0

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DTS23	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	Commissioning of Project 90%* 90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 30th June 2026 *Construction 40%	R 17 744 000.00	53% Progress: *Construction 3%	56% Progress: *Construction 3%	60% Progress: *Construction 4%	63% Progress: *Construction 3%	66% Progress: *Construction 3%	70% Progress: *Construction 4%	73% Progress: *Construction 3%	76% Progress: *Construction 3%	80% Progress: *Construction 4%	83% Progress: *Construction 3%	86% Progress: *Construction 3%	90% Progress: *Construction 4%
DTS24	Oxidation Ponds KwaMhlanga Phase 2 – Ward 32 (Plant compliance) WSIG	Oxidation Ponds KwaMhlanga (Phase 2A) – Ward 32 (Plant compliance) WSIG	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works Phase 2B by the 31st December 2025 Construction 100%	R 4 000 000	20% progress: Construction 20%	30% progress: Construction 10%	50% progress: Construction 20%	70% progress: Construction 20%	80% progress: Construction 10%	100% progress: Construction 20%	0	0	0	0	0	0
DTS26	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 21)	% Progress in the construction of Alternative Sanitation System	65% progress: Construction of alternative sanitation system by	R 4 500 000.00	42% progress: Construction of alternative sanitation	44% progress: Construction of alternative sanitation	45% progress: Construction of alternative sanitation system 1%	49% progress: Construction of alternative sanitation	53% progress: Construction of alternative sanitation	55% progress: Construction of alternative sanitation	57% progress: Construction of alternative sanitation	58% progress: Construction of alternative sanitation	60% progress: Construction of alternative sanitation	62% progress: Construction of alternative sanitation	64% progress: Construction of alternative sanitation	65% progress: Construction of alternative sanitation

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	23, 25, 28, 29, 30 and 31)	Sanitation system	30 th June 2026: (Phase 1) Construction of alternative sanitation system 25%		system 2%	system 2%		sanitation system 4%	system 4%	system 2%	system 2%	system 1%	system 2%	system 2%	sanitation system 2%	sanitation system 1%
DTS27	KwaMhlanga and Tweefontein k Water Treatment	Number of Households provided with Basic sanitation	2 426 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	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation
DTS28	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2026	In house	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours
DTS57	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%, *	R 582 874.00	0	0	0	0	0	0	0	0	0	25% Progress: * Terms of reference 5%, *	30% Progress: Appointment of Contractor or 5%,	35% Progress: Site Establishment 5%

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			Appointment of Contractor 5%, Site Establishment 5%													
ELECTRICITY																
DTS32	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights by 30 th June 2026; *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	R 4 516 154.00	92% Progress* Testing and Commissioning 2%	94% Progress *Testing and Commissioning 2%	95% Progress *Testing and Commissioning 1%	0	0	0	96% Progress: *Testing, Commissioning and handover 1%	97% Progress: *Testing, Commissioning and handover 1%	97.5% Progress: *Testing, Commissioning and handover 0.5%	98% Progress: *Testing, Commissioning and handover 0.5%	99% Progress s: *Testing, Commissioning and handover 1%	100% Progress s: *Testing, Commissioning and handover 1%
DTS59	Electrification of Empumele lweni Household s 350 Household s (Pre- Engineering g)	% progress in the Electrification of Empumele lweni Household s (Pre- Engineering)	45% Progress: Electrification of Empumele lweni by 30 June 2026 (Phase 1);	R 13 341 000	27% progress: *Allocation of contractors 5%, *Site Establishment 2%	29% progress *Site Establishment 2%	30% progress: *Site Establishment 1%	32% progress s *Electrification 2%	34% progress *Electrification 2%	35% progress *Electrification 1%	37% progress* Electrification 2%	38% progress *Electrification 1%	40% progress Electrification 2%	42% progress: *Completion 2%	44% progress s: *Completion 2%	45% progress s: *Completion 1%

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		Engineering)	*Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%													
DTS61	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Completion of report and handover to THLM 20%	R 1 000 000	10% progress: *Feasibility Study 10%	15% progress: *Feasibility Study 5%	20% progress: *Feasibility Study 5%	25% progress: *Feasibility Study 5%	30% progress: *Feasibility Study 5%	40% progress: *Feasibility Study 10%	50% progress: *Completion of the Feasibility Study 10%	70% progress: *Completion of the Feasibility Study 20%	80% progress: *Completion of the Feasibility Study 10%	85% progress: *Completion of report and handover to THLM 5%	95% progress: *Completion of report and handover to THLM 10%	100% progress: *Completion of report and handover to THLM 5%
DTS72	Electrification of Suncity C Households (Pre-Engineering)	% progress in the Electrification of Suncity C Households (Pre-Engineering)	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026	R 600 000.00	0	0	0	0	0	0	2% Progress: *Appointment of Consultant 2%	4% Progress: *Appointment of Consultant 2%	5% Progress: *Appointment of Consultant 1%	10% Progress: *Development of Inception Report 5%;	15% Progress: *Development of Technical Report 2.5%; *Preliminary	20% Progress: *Development of Detailed Design Report 5%.

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		Engineering)	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%;												ary Design Report 2.5%,	
ROAD AND STORM WATER																
DTS35	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026 Installation of Paving 8%, *Completion of 1km 2%	R 7 000 000.00	92% Progress: Installation of Paving 2%	93% Progress: Installation of Paving 1%	94% Progress: Installation of Paving 1%	94.5% Progress: Installation of Paving 0.5%	95% Progress: Installation of Paving 0.5%	0	96% Progress: Installation of Paving 1%	97% Progress: Installation of Paving 1%	98% Progress: Installation of Paving 1%	98.5% Progress: Completion of 1km 0.5%	99% Progress: Completion of 1km 0.5	100% Progress: Completion of 1km 1%

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DTS37	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 th June 2026 *Construction of roadbed 10% *Construction of Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	R 10 000 000	45% progress *Construction of roadbed 5%	47.5% progress *Construction of roadbed 2.5%	50% progress *Construction of roadbed 2.5%	53% progress *Construction of Road Layers 3	56% progress *Construction of Road Layers 3	58% progress *Installation of road kerb 2%	60% progress *Construction of road pavement 2%	62% progress *Construction of road pavement 2%	64% progress *Construction of road pavement 2%	66% progress *Construction of road pavement 2% *	68% progress *Construction of road pavement 2% *	70% progress *Construction of road pavement 2% *
DTS38	Upgrading of Tweefontein in E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein in E Bus Route, Ward 15	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2026.	R 9 404 100.00	60% progress *Construction of roadbed 10%*	70% progress *Construction of Road Layers 10 %	80% progress *Construction of Road Layers 10 %	0	0	0	85% progress *Construction of road pavement 5%	90% progress *Construction of road pavement 5%	0	95% progress *Construction of road pavement 5%	97% progress *Construction of road pavement 2%	100% progress *Completion of project 3%

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DTS40	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	*Construction of roadbed 15% *Construction Road Layers 15% *Construction of road pavement 15% *Completion of project 5%	R 10 000 000.00	5% progress *Allocation letter to contractors 5%	10% progress Site Establishment 5%.	25% progress *Rehabilitation of roads 15%	50% progress *Rehabilitation of roads 25%	75% progress *Rehabilitation of roads 25%	100% progress: Rehabilitation of roads 20% Completion of Project 5%	0	0	0	0	0	0

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DTS41	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	100% progress: Construction of Sun city A Bus and taxi Route by 30 November 2025: *Construction 35%	R 7 260 000.00	70% progress: *Construction 5%	75% progress: *Construction 5%	85% progress: *Construction 10%	95% progress: *Construction 10%	100% progress: *Construction 5%	0	0	0	0	0	0	0
DTS42	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved by 30 th March 2026 *Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%; Layerworks construction 5%	R 2 000 000.00	35% progress: Site Establishment and Plant Mobilisation 5%	37% progress: Site Establishment and Plant Mobilisation 2%	40% progress: Site Establishment and Plant Mobilisation 3%	41% progress: Roadbed preparations 1%	44% progress: Roadbed preparations 3%	45% progress: Roadbed preparations 1%	47% progress: Layer works construction 2%	49% progress: Layer works construction 2%	50% progress: Layer works construction 1%	0	0	0
DTS64	Construction of Empumelelweni Bus Road Ward 09	% progress in the Construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus	R 739 000	0	0	0	0	0	0	0	0	0	0	0	25% progress *Terms of Reference 5%

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		Iweni Bus Road	Road by 31 st of July 2025 *Terms of Reference 5%													
DTS66	Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	% progress in the Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	60% progress: Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24 by 30th June 2026: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5% *Appointment of Contractor 5% *Site	R 11,340,000.00	0	0	0	0 ;	30% progress *Appointment of Contractor 5%	40% progress *Site Establishment 10%.	43% progress *Construction of roadbed 3%	46% progress *Construction of roadbed 3%	50% progress *Construction of roadbed 4%	53% progress: *Construction subbase layers 3%	56% progress: *Construction subbase layers 3%	60% progress: *Construction subbase layers 4%

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			Establishment 5%. *Construction of roadbed 10% *Construction subbase layers 10%													

ROADS AND STORMWATER (MUNICIPAL DISASTER RECOVERY GRANT)

DTS73	Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16	% progress in the Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16	40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16	R 4 500 000	0	0	0	0	0	0	0	0	0	10% Progress: *Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16	15% Progress: *Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16	15% Progress: *Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)-Ward 16
DTS74	Construction of stormwater drainage channel pavement layer repairs and subsoil drainage	% progress in the Construction of stormwater drainage channel pavement layer repairs and	40% Progress: Construction of stormwater drainage channel pavement layer repairs and subsoil drainage	R 2 000 000	0	0	0	0	0	0	0	0	0	10% progress: Construction of stormwater drainage channel pavement layer repairs and subsoil	15% progress: Construction of stormwater drainage channel pavement layer repairs and	15% progress: Construction of stormwater drainage channel pavement layer repairs and

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	installation – Ward 6	subsoil drainage installation – Ward 6	installation – Ward 6											drainage installation – Ward 6	and subsoil drainage installation – Ward 6	subsoil drainage installation – Ward 6
DTS75	Construction of stormwater drainage channel and pavement layer repairs – Ward 9	% progress in the Construction of stormwater drainage channel and pavement layer repairs – Ward 9	40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9	R 3 000 000	0	0	0	0	0	0	0	0	0	10% progress Construction of stormwater drainage channel and pavement layer repairs – Ward 9	15% progress Construction of stormwater drainage channel and pavement layer repairs – Ward 9	15% progress Construction of stormwater drainage channel and pavement layer repairs – Ward 9
DTS76	Pavement layers repair and construction of stormwater drainage channel- Ward 17	% Progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 17	40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 17	R 2 000 000	0	0	0	0	0	0	0	0	0	10% progress Pavement layers repair and construction of stormwater drainage channel- Ward 17	15% progress Pavement layers repair and construction of stormwater drainage channel- Ward 17	15% progress Pavement layers repair and construction of stormwater drainage channel- Ward 17
DTS77	Pavement layers repair and construction of	% progress in the Pavement layers	40% progress: Pavement layers repair and	R 2 000 000	0	0	0	0	0	0	0	0	0	10% progress: Pavement layers repair and	15% progress: Pavement layers	15% progress: Pavement layers

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	stormwater drainage channel-Ward 04	repair and construction of stormwater drainage channel-Ward 04	construction of stormwater drainage channel-Ward 04											construction of stormwater drainage channel-Ward 04	repair and construction of stormwater drainage channel-Ward 04	repair and construction of stormwater drainage channel-Ward 04
DTS78	Re-construction of gabions retaining wall and clearing of waterway – ward 04	% progress in the Re-construction of gabions retaining wall and clearing of waterway – ward 04	30% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04	R 3 400 000.00	0	0	0	0	0	0	0	0	0	10% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04	10% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04	10% progress: Re-construction of gabions retaining wall and clearing of waterway – ward 04
DTS79	Maintenance of KwaMhlanga main Bridge – ward 32	% progress in the Maintenance of KwaMhlanga main Bridge – ward 32	30% progress: Maintenance of KwaMhlanga main Bridge – ward 32	R 4 000 000	0	0	0	0	0	0	0	0	0	10% progress: Maintenance of KwaMhlanga main Bridge – ward 32	10% progress: Maintenance of KwaMhlanga main Bridge – ward 32	10% progress: Maintenance of KwaMhlanga main Bridge – ward 32
ROADS AND STORMWATER (MUNICIPAL DISASTER RESPONSE GRANT)																
DTS80	Pavement layers repair and unblocking and improvement	% Pavement layers repair and unblocking and	60% progress: Pavement layers repair and unblocking	R 1,800,000.00	0	0	0	0	0	0	0	0	0	10% progress: Pavement layers repair and unblocking	25% progress: Pavement layers repair	25% progress: Pavement layers repair

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	ent of sub-soil drainage system - Ward 25	improvement of sub-soil drainage system - Ward 25	and improvement of sub-soil drainage system - Ward 25											and improvement of sub-soil drainage system - Ward 25	and unblocking and improvement of sub-soil drainage system - Ward 25	and unblocking and improvement of sub-soil drainage system - Ward 25
DTS81	Pavement layers repair and stormwater drainage channel repairs - Ward 02	% Pavement layers repair and stormwater drainage channel repairs - Ward 02	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	R 3 200 000.00	0	0	0	0	0	0	0	0	0	10% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	25% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	25% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02
SPORTS AND WASTE REMOVAL																
DSS17	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026:	R 8 500 000.00	21% progress Detailed design report 1%	22% progress Detailed design report 1%	22.5% progress Detailed design report 0.5%	23% progress Detailed design report 0.5%	24% progress Detailed design report 1%	25% progress Detailed design report 1%	27% progress Terms of reference 2%	29% progress Terms of reference 2%	30% progress Terms of reference 1%	45% progress *Appointment of Contractor 10%, Site Establishment 5%	50% progress *Setting Out 2% *Excavation 3%	55% progress *Construction on site 5%

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3% *Construction on site 5%													
DSS20	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026: 40%	R 8 035 000.00	Progress: 43%. Construction on 3%	Progress: 46%. Construction on 3%	Progress: 50%. Construction on 4%	Progress: 53%. Construction on 3%	Progress: 56%. Construction on 3%	Progress: 60%. Construction on 4%	Progress: 63%. Construction on 3%	Progress: 66%. Construction on 3%	Progress: 70%. Construction on 4%	Progress: 73%. Construction on 3%	Progress: 76%. Construction on 3%	Progress: 80%. Construction on 4%
DSS21	Purchase of the specialised waste management	% progress in the Purchase of the specialised waste management	100% Progress: Procurement and Delivery of 1 waste Compactor	R 3 900 000	Progress: 10% Term of Reference for supply of	Progress: 20% Term of Reference for supply of	Progress: 30% Term of Reference for supply of	Progress: 60% Term of Reference for supply of	Progress: 90% Term of Reference for supply of	Progress: 100% Term of Reference for supply of						

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	vehicles through Municipal Infrastructure Grant	and waste management vehicles through Municipal Infrastructure Grant (Phase 3)	Trucks by 31 st December 2025; Phase 3 *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks		compactor truck. *10%	compactor truck. *10%	compactor truck. *10%	Delivery of waste Compactor Trucks For waste collection 30%	Compactor Trucks For waste collection 30%	Compactor Trucks For waste collection 10%						
DSS22	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025. *Construction 45%	R 3 468 688	Progress 65%: *Construction 10%	Progress 90%: *Construction 25%	Progress 100%: *Construction 10%	0	0	0	0	0	0	0	0	0
GRANT PERFORMANCE																
DTS50	Municipal Infrastructure Grant (MIG) Budget	% Progress of the Municipal Infrastructure Grant	100% Progress of the Municipal Infrastructure Grant	R 150 678 000	5% Progress of the Municipal Infrastructure Grant	10% Progress of the Municipal Infrastructure Grant	25% Progress of the Municipal Infrastructure Grant	35% Progress of the Municipal Infrastructure Grant	45% Progress of the Municipal Infrastructure Grant	50% Progress of the Municipal Infrastructure Grant	55% Progress of the Municipal Infrastructure Grant	65% Progress of the Municipal Infrastructure Grant	75% Progress of the Municipal Infrastructure Grant	80% Progress of the Municipal Infrastructure Grant	90% Progress of the Municipal Infrastructure Grant	100% Progress of the Municipal Infrastructure Grant

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure by 30 th June 2026		(MIG) Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	cture Grant Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	(MIG) Budget Expenditure	ture Grant Budget Expenditure	Grant (MIG) Budget Expenditure
DTS51	Water Services Infrastructure Grant Budget Expenditure	% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure by 30 th June 2026	R 82 526 000.00	5% Progress of the Water Services Infrastructure Grant Budget Expenditure	10% Progress of the Water Services Infrastructure Grant Budget Expenditure	25% Progress of the Water Services Infrastructure Grant Budget Expenditure	35% Progress of the Water Services Infrastructure Grant Budget Expenditure	45% Progress of the Water Services Infrastructure Grant Budget Expenditure	50% Progress of the Water Services Infrastructure Grant Budget Expenditure	55% Progress of the Water Services Infrastructure Grant Budget Expenditure	65% Progress of the Water Services Infrastructure Grant Budget Expenditure	75% Progress of the Water Services Infrastructure Grant Budget Expenditure	80% Progress of the Water Services Infrastructure Grant Budget Expenditure	90% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure
DTS53	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 by 30 th June 2026	R 13 941.00	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure
DTS82	Municipal Disaster Response Grant (MDRG)	% Progress of the Municipal Disaster	60% Progress of the Municipal Disaster	R 5 000 000	0	0	0	0	0	0	0	0	0	20% Progress Municipal Disaster Recovery	20% Progress Municipal Disaster Recover	20% Progress Municipal Disaster Recovery

PROJE CT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Budget Expenditure	Response Grant (MDRG) Budget Expenditure	Response Grant (MDRG) Budget Expenditure by 30 th June 2026											Grant (MDRG) Budget Expenditure	y Grant (MDRG) Budget Expenditure	Grant (MDRG) Budget Expenditure
DTS83	Municipal Disaster Recovery Grant (MDRG) Budget Expenditure	% Progress Municipal Disaster Recovery Grant (MDRG) Budget Expenditure	40% Progress Municipal Disaster Recovery Grant (MDRG) Budget Expenditure 30 th June 2026	R 20 000 000	0	0	0	0	0	0	0	0	0	10% Progress Municipal Disaster Recovery Grant (MDRG) Budget Expenditure	15% Progress Municipal Disaster Recovery Grant (MDRG) Budget Expenditure	15% Progress Municipal Disaster Recovery Grant (MDRG) Budget Expenditure

6.5.1. Community Development Services Department

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)		Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	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 8 882 432	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 and recreation	Management of landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing on Miliwa and Regional cemeteries	0	100% of fencing on Miliwa and Regional cemeteries by 30 th June 2026	R 1 000 000	Specification and Advertisement	0	0	Appointment	100% of fencing on Miliwa and Regional cemeteries	100% of fencing on Miliwa and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2026	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	Improve service delivery	monthly reports, Control sheets, Waste collection programme

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	40 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	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth y campaigns conducted	11 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 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.	Educated and well-informed community	Attendance registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	20 orientation, children's day, read aloud, world book day campaigns conducted and display.	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2026	In house	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	04 campaigns conducted for orientations, 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	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	19 HIV/AIDS campaigns and dialogues conducted	18 HIV /AIDS campaigns and dialogues conducted by 30 th June 2026	In house	4 HIV/AIDS campaigns and dialogues conducted	6 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of 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	19 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	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	07 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	03 arts and culture campaign, festivals events and or activities conducted	0	0	03 arts and culture campaign, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports				
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	10 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 as well as community cohesion.	Attendance registers and report				
DSS11	To create a safe, clean and healthy environment	Disaster incidents management	Percentage of disaster incidents	100% disaster incidents	100% disaster incidents	In house	100% disaster incidents	100% disaster incidents	100% disaster incidents	100% disaster incidents	100% disaster incidents	Improved safety of the community	Disaster response summary				

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
	conducive for social development and recreation		reported and attended.	reported and attended	reported and attended by 30 th June 2026		reported and attended	reported and attended	reported and attended	reported and attended		reported and attended		report and/ disaster response form			
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	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	06 villages/townships reports submitted to LGNC/council /RGNC/PGN C for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/council /RGNC/PGN C 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 Conduct public notices and advertisement on consultation for 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/council /RGNC/PGN C for consultation on standardization of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, report, acknowledge 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	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	5185 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	1 500 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				
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 th June 2026	R 700 000	0	Specification	Advertisement	1 Trailer for (Roadblocks) to be procured	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisement, Delivery Note and Invoice				

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying and consultation for the standardizati on of street names of villages/Town ships	Number of villages/towns hips identified, for consultation on standardizati on of names of streets	116 identified and consultation for the standardizati on of street names of villages/Town ships conducted	52 identified and consultation for the standardizati on of street names of villages/Town ships 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 standardizati on of street names of villages/Town ships conducted	17 Identified and consultatio n for the standardiza tion of street names of villages/To wnships conducted	20 Identified and consultatio n for the standardiza tion of street names of villages/To wnships conducted	52 Identified and consultation for the standardizati on of street names of villages/Town ships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers,				
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	12 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	3 repairs and maintenance reports of municipal buildings and facilities	3 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance e of buildings reported and/or identified and attended	100% of repairs and maintenance e of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register				
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	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	11 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				
DSS24	To create a safe, clean and healthy environment	Coordinate Disabilities	Number of Forum Sitings for	04 Forum Sitings for people with	04 Forum Sitings for people with	In house	01 Forum Sitings for people with	01 Forum Sitings for people with	01 Forum Sitings for people with	01 Forum Sitings for people with	04 Forum Sitings for people with	Improved wellbeing of community	Attendance registers and reports				

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
	conducive for social development and recreation	and Elderly forum sittings	people with Disabilities and Elderly Conducted	Disabilities and Elderly conducted	Disabilities and Elderly conducted by 30 June 2026		Disabilities and Elderly conducted	Disabilities and Elderly conducted	Disabilities and Elderly conducted	Disabilities and Elderly conducted		Disabilities and Elderly conducted	Disabilities and 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	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	1 Youth Innovation Strategy developed and approved by Council	Council resolution		
LED21	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of Youth participating in training and skills development programs facilitated by the Municipality	27 Youth participating in training and skills development programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2026	In house	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	15 Youth participatin g in training and skills developme nt programs facilitated by the Municipality	15 Youth participatin g in training and skills developme nt programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	30 Youth participating in training and skills development programs facilitated by the Municipality	Attendance register		
LED22	To create a conducive environment economic development, investment attraction and job creation	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	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	4 youth outreach meetings conducted	Attendance register		

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR					
LED23	To create a conducive environment economic development, investment attraction and job creation	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			
LED24	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and submit report			
LED25	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	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			
LED26	To create a conducive environment economic development, investment attraction and job creation	NPO Social Special 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 175 550	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 NPO on special programmes	Attendance registers			
LED27	To create a conducive environment	THLM Fun run/walk	Number of THLM Fun	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			

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					SPECIAL ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)			Q1	Q2	Q3	Q4			
	economic development, investment attraction and job creation		run/walk conducted		30 th June 2026										
LED28	To create a conducive environment economic development, investment attraction and job creation	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	R 210 300		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	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	1 Grade 12 Academic Top Achievers Awards conducted and issued	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	Programmes of Youth Brigade conducted	Number of Youth brigade programmes conducted	2 Youth Brigade reports submitted to Council	22 Youth Brigade programmes conducted by 30 th June 2026	In house		8 Youth Brigade programmes conducted	10 Youth Brigade programmes conducted	2 Youth Brigade programmes conducted	2 Youth Brigade programmes conducted	2 Youth Brigade programmes Conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPT BER 2025	OCTOBE R 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUAR Y 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED01	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 by 30 th June 2026	R 9 060 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0	0	0
DSS25	Management of landfill site	Percentage of landfill Management activities	100 % of landfill Management activities by 30 th June 2026	R 5 961 364	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities
DSS26	Management of cemeteries	Percentage of fencing on Mliva and Regional cemeteries	100% of fencing on Mliva and Regional cemeteries by 30 th June 2026	R1000 000	0 Specification and advertisement	1 Management of a landfill site reports monthly	0	0	0	0	0	0	Appointment letter	0	0	100% of fencing on Mliva and Regional cemeteries
DSS02	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2026	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of roadblocks conducted	36 road blocks conducted by	In house	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	5 road blocks conducted	3 road blocks conducted	5 road blocks conducted	2 road blocks conducted	3 road blocks conducted	2 road blocks conducted	4 road blocks conducted	2 road blocks conducted	2 road blocks conducted

PROJEC CT CODE	PROJEC T NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			30 th June 2026													
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2026	In house	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 Literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted	1 literacy & heritage, storytelling , library week and youth campaign s conducted
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2026	In house	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	01 campaign s conducted for orientation s, children's day, read aloud, world book day and display	02 campaign s conducted for orientation s, children's day, read aloud, world book day and display
DSS06	Conducting of HIV/AIDS campaign s and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	18 HIV /AIDS campaigns and dialogues conducted by 30 th June 2026	In house	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues	2 HIV/AIDS campaign and dialogues conducted

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS07	Conducting awareness campaigns and events for women, elderly, people with disabilities and children with disabilities and children conducted	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 conducted by 30 th June 2026	In house	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	2 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children
DSS09	Conducting arts and culture campaign, festivals, events and or activities	Number of arts and culture campaigns, festivals events and or activities	6 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	0	0	03 arts and culture campaign, festivals events and or activities conducted	0	0	0	0	0	0	1 arts and culture campaign, festivals events and or activities conducted	1 arts and culture campaign, festivals events and or activities conducted	1 arts and culture campaign, festivals events and or activities conducted
DSS10	Conducting sport and recreation campaign, events	Number of sport and recreation campaigns, events and or activities	8 sport and recreation campaigns, events and or activities conducted by	In house	1 sport and recreation campaign, events and or activities	0	1 sport and recreation campaign, events and or activities	1 sport and recreation campaign, events and or activities	0	1 sport and recreation campaign, events and or activities	1 sport and recreation campaign, events and or activities	0	1 sport and recreation campaign, events and or activities	1 sport and recreation campaign, events and or activities	0	1 sport and recreation campaign, events and or activities

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	and or activities.		30 th June 2026		conducted		conducted	conducted		conducted	conducted		conducted	conducted		activities conducted.
DSS11	Disaster incidents management	Percentage of 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	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	100% disaster incidents reported and attended	100% disaster incidents reported and attended
DSS12	Identifying, gazetting, renaming and signage installation for villages/townships, features including street names	Number of villages/townships reports of proposals for consultation on standardization of names of townships/villages.	4 villages/townships reports submitted to LGNC/council for consultation on standardization of Geographic naming conducted by 30 th June 2026	In house	0	0	1 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	500 Section 56 Traffic Fine Issued	0	1 villages/townships reports submitted to council for consultation on standardization of Geographic naming conducted	0		1 villages/townships reports submitted to council for consultation on standardization of Geographic naming conducted	0	0	1 villages/townships reports submitted to PGNC for consultation on standardization of Geographic naming conducted
DSS13	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	4 000 Section 56 Traffic Fine Issued by 30 th June 2026	in house	166 Section 56 Traffic Fine Issued	167 Section 56 Traffic Fine Issued	167 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	500 Section 56 Traffic Fine Issued	166 Section 56 Traffic Fine Issued	167 Section 56 Traffic Fine Issued	167 Section 56 Traffic Fine Issued
DSS27	Acquisition of machinery and	Number of Trailer (Roadblocks) procured	1 Roadblock Trailer 30 th June 2026	R 700 000	0	0	0	0	0	Specificati on	Advertise ment	0	0	0	0	1 Trailer for (Roadblocks) to

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	equipment (Roadblock trailer)															be procured
DSS14	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 by 30 th June 2026	R 141 295	0	0	05 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	10 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	17 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	20 Identified and consultation for the standardization of street names of villages/Townships conducted
DSS15	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended
DSS23	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns	Number of 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	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns	0	2 Gender Based Violence and Femicide (GBVF) awareness campaigns	1 Gender Based Violence and Femicide (GBVF) awareness campaigns	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	campaigns in partnership with Stakeholders						successful		successful	successful		successful			conducted	
DSS24	To mainstream and advocate issues of people with disabilities and Elderly	Number of Forum Sitzings for people with Disabilities and Elderly conducted	04 Forum Sitzings for people with Disabilities and Elderly conducted by 30 June 2026	In house	0	01 Forum Sitzings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitzings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitzings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitzings for people with Disabilities and Elderly conducted	0
YOUTH																
LED20	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council
LED21	Youth participation in training and skills development	Number of youths participating in training and skills development programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2026	In house	0	0	0	0	15 Youth participating in training and skills development programs facilitated by the	0	0	0	0	15 Youth participating in training and skills development programs facilitated by the	0	0

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED22	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meetings conducted by 30 th June 2026	In house	0	0	1 youth outreach meeting conducted	0	Municipality 0	1 youth outreach meeting conducted	0	0	1 youth outreach meeting conducted	Municipality 0	0	1 youth outreach meeting conducted
LED23	Conducting of Career guidance	Number of Career guidance conducted	2 career guidance conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	1 career guidance conducted	0
LED24	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted by 30 th June 2026	R157 000	0	0	0	0	0	0	0	0		0	0	1 Youth Summit conducted
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 175 550	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted
LED27	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk (Solomon Mahlangu Sports)	R 207 500	0	0	0	1 THLM Fun run/walk conducted	0	0	0	0	0	0	0	1 THLM Fun run/walk conducted

PROJEC CT CODE	PROJEC T NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED28	THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	conducted by 30 th June 2026 1 THLM Tournament (Mayor's Cup) conducted by 30 th June 2026	R 210 300	0	0	0	0	0	0	0	0	0	0	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted
LED29	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 by 30 th June 2026	R 400 000	0	0	0	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	0	0	0
LED30	Program mes of Youth Brigade conducted	Number of Youth brigade programme s conducted	22 Programmes of Youth Brigade conducted by 30 th June 2026	In house	3 Programmes of Youth Brigade conducted	1 Programmes of Youth Brigade conducted	4 Programmes of Youth Brigade conducted	5 Programmes of Youth Brigade conducted	5 Programmes of Youth Brigade conducted	0	0	1 Programmes of Youth Brigade conducted	1 Programmes of Youth Brigade conducted	0	0	2 Programmes of Youth Brigade conducted

6.6. Planning and Economic Development Service Department

KPA: 6 PROJEC T CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
PED01	To manage and coordinate spatial planning and Land use management	Eradication of Land Invasion	Percentage of contravention notices issued on cases of Land Invasion reported	100% of cases on land invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 th June 2026	R 1 350 000	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	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 the Municipality	100% building plans received, assessed, and approved by the Municipality	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	Improved built environment	Building Plans register, samples of Building Plans

KPA: 6													
SPATIAL RATIONALE													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/ 2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
PED04	To manage and coordinate spatial planning and Land use management.	Registration of Subdivision of erf 976 KwaMhlanga by Surveyor General	Number of registered subdivision application approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General by 30 th June 2026	R 400 000	0	0	0	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	sustainable human settlement	Approval letter
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga Extension submitted to Municipal Planning Tribunal by 30 June 2026		Surveying and data collection	0	1 General Plan for KwaMhlanga BA and KwaMhlanga Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	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	% 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

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPT EM BER 2025	OCTOBE R 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUA RY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
PED01	Eradicati on of Land Invasion	Percentage of cases on Land Invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 th June 2026	R 1 350 000	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager
PED02	Town planning workshop Traditional al leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	0
PED03	Assessm ent of building plans	Percentage of the report on building plans received, assessed and approved	100% report on building plans received, assessed and approved by 30 th June 2026	In house	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved

PROJECT CODE	PROJECT NAME	KPI	SPECIAL REVISED ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
PED04	Subdivision of erf 976 KwaMhlanga	Number of subdivision applications submitted to Planning Tribunal	1 application of subdivision registration approved by Surveyor General by 30 th June 2026	R 400 000	0	0	0	0	0	0	0	0	0	0	0	1 application of subdivision registration approved by Surveyor General
PED05	Amendment for the General Plan for KwaMhlanga and KwaMhlanga Extension	Number of General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal by 30 th June 2026		Surveying and data collection	Surveying and data collection	Allocation Scope of Work	Surveying and data collection	Surveying and data collection	0	0	0	1 General Plan for KwaMhlanga and KwaMhlanga Extension submitted to Municipal Planning Tribunal	0	0	0
PED06	Assistance to members of the community with applications on the National Housing Register	% of destitute families 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	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Annual Budget 2025/ 2026	Adjusted Budget 2025/ 2026	Special Adjustment Budget 2025/2026	Annual Budget 2026/ 2027	Annual Budget 2027/ 2028
<u>Thembisile Hani Local Municipality Work Plan)</u>						
WATER						
Upgrade Verena A Water Infra (Multi-Yr Proj) Pipe works		R 123,708,647.00	R 133,590,705.00	R 39 400 000.00	R 106,264,647	R99,188,647
Upgrade Mahlabathini Water Infrastructure Ward 22 - MIG	Ward 08	R 15,000,000	R 17,500,000.00	R 0.00	R 8,100,000	-
Upgrade Tweefontein K water Retic ward 13	Ward 22	R 7,500,000	R 7,500 000.00	R 0.00	R 20,000,000	R 22,000,000
Upgrading of Thembaletu Water Infra	Ward 13	R 4,000,000	R 5,000,000.00	R 0.00	R 5,000,000	R 0.00
Installation of Telemetry System	Ward 07	R15,000,000	R 15,000,000.00	R 0.00	R 0.00	R 0.00
Kwamhlanga B-Water Retic (WSIG)	Various Wards	R 3,000,000	R 2,000,000.00	R 0.00	R 3,000,000	R 0.00
construction of pump station at Gembokspruit	Ward 32	R 2,500,000	R 100,000.00	R 0.00	R 3,500,000	R 0.00
Water Infrastructure Kwamhlanga B Ward - Own Funding	Ward(10, 16,17,23 &12)	R 35,000,000	R 33, 400,000.00	R 39 400 000.00	R 15,000,000	R 10,000,000
Water Infrastructure King Park Ward - Own Funding	Ward 32	R 500 000.00	R 500,000.00	R 0.00	R 0.00	R 0.00
Mzimuhle Water Infrastructure Ward 11	Ward 32	R 1000 000.00	R 1000,000.00	R 0.00	R 1000 000.00	R 1000 000.00
Tweefontein K WWTW Ward 13	Ward 11	R 20,782,000	R 20,182,000.00	R 0.00	R 38,482,000	R 44,006,000
Refurbishment of Water Infrastructure in All Wards	Ward 13	R 17,744,000	R 19,774,000.00	R 0.00	R 10,000,000	R 20,000,000
	Various Wards	R 9 952 058.00	R 9,952,058.00	R 0.00	R 9 952 058.00	R 9 952 058.00

Installation of Meters All Wards	Various Ward	R 1,682,647.00	R 1682,647.00	R 0.00	1,682,647.00	1,682,647
SANITATION		R16 000 000.00	R 19,500,000.00	R 0.00	R19 000 000.00	R 10 500 000.00
Toilet Facilities: Construction of Alternative Sanitation Pro	Various Wards	R 5,000,000	R 4,500,000.00	R 0.00	R 5,000,000	R 10,000,000
Upgrade Tweefontein K WWTW	Ward 13	R 4,000,000	R 5,400,000.00	R 0.00	R 10,000,000	R 0.00
Kwamhlanga B Wastewater (WSIG) (Sewer)	Ward 32	R 2,500,000	R 82 874.00	R 0.00	R 3,500,000	R 0.00
Sewer Infrastructure Kwamhlanga B Ward - Own Funding	Ward 32	R 500 000.00	R 500,000.00	R 0.00	R 500 000.00	R 500 000.00
Oxidation Ponds phase 2 Ward 32	Ward 32	R 4,000,000	R 9,017,126.00	R 0.00	R 0.00	R 0.00
ROADS		R 58 744 100.00	R 57,674,254.00	R 10 100 000.00	R 62 362 172.00	R 64 500 000.00
Upgrade Kwaggafontein C Link Road from gravel to paved - Ward 26	Ward 26	R 2,000,000	R 2,000 000.00	R 0.00	R 4,000,000	R7,500,000
Upgrade Verena A-D Bus and Taxi Route from gravel to paved - Ward 08	Ward 08	R 0.00	0.00	R 0.00	R 0.00	R 13,000,000
Upgrade Verena C Bus and Taxi Route from gravel to paved - Ward 11	Ward 11	R 10,000,000	R 10,000,000.00	R 0.00	R 7,069,996	R 0.00
Upgrade Tweefontein E Bus Route from gravel to paved - Ward 15	Ward 15	R 9,405,100	R 9,405,100.00	R 0.00	R 3,000,000	R 0.00
Rehabilitation of Roads_ All Wards	Ward 13& 32	R 10,000,000	R 9,930,154.00	R 0.00	R 7,800,000	R 0.00
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 6,000,000	R 7,260,000.00	R 0.00	R 0.00	R 0.00
Construction of Boekenhouthoek Bus Route - Ward 24 MIG	Ward 24	R 12,600,000	R 11,340,000.00	R 0.00	R 10,000,000	R 14,000,000
Construction of Empumelelweni Road Ward 09- (Designs)	Ward 09	R 739,000	R 739,000.00	R 0.00	R 8,000,000	R 15,000,000
Construction of Msholoji Road Ward 04	Ward 04	R 0.00	R 0.00	R 0.00	R 10,000,000	R 15,000,000
Construction of Phola Park to Sheldon Bus Route Ward 6&4	Ward 6 & 8	R 8,000,000	R 7,000,000.00	R 0.00	R 5,000,000	R 0.00

Construction of Buhlebesizwe Stormwater and Bus Route-Ward16	Ward 16	R 0.00	R 0.00	R 500,000	R 7,492,176	R 0.00
Extension of Stormwater Drainage Channel_Ward16	Ward 16	R 0.00	R 0.00	R 1,500,000	R 0.00	R 0.00
Construction of Stormwater Drainage Channel Ward 6	Ward 6	R 0.00	R 0.00	R 2,200,000	R 0.00	R 0.00
Construction of Stormwater Drainage_Ward9 - MDRG	Ward 9	R 0.00	R 0.00	R 1,500,000	R 0.00	R 0.00
Construction of Stormwater Drainage Channel Ward 17	Ward 17	R 0.00	R 0.00	R 3,400,000	R 0.00	R 0.00
Re-Construction of Gabions & Clearing of Water Ward- 04	Ward 4	R 0.00	R 0.00	R 1,000,000	R 0.00	R 0.00
PUBLIC INFRASTRUCTURE	Various Wards	R 20 500 000.00	R 20,053,691.00	R 0.00	R32 898 828.00	R52,000,000
Upgrade Kwaggafontein Stadium Ward 26 - MIG	Ward 26	R 0.00	R 0.00	R 0.00	R 6,000,000	R 4,000,000
Verena Multipurpose Centre	Ward 11	R 0.00	R 0.00	R 0.00	R 0.00	R 9,000,000
Verena MPC Sports Art and Culture	Ward 11	R 0.00	R 0.00	R 0.00	R 9,289,828	R 9,000,000
Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 10,000,000	R 8,500,000.00	R 0.00	R 12,000,000	20,000,000
Construction of multi-Purpose centre in Phumla ward 23	Ward 23	R 7,000,000	R 8,085,003.00	R 0.00	R 5,000,000	R 10,000,000
Upgrade KwaMhlanga Stadium Multi-Year Project - Ward 32 MIG	Ward 32	R 3,500,000	R 3,468,688.00	R 0.00	R 0.00	R 0.00
ELECTRICITY		R 5,000,000	R 4,516,154.00	R 0.00	R 5,000,000	R 5,000,000
Installation of Highmast Lights All Wards	Various Wards	R 5,000,000	R 4,516,154.00	R 0.00	R 5,000,000	R 5,000,000
TOTAL		R 223 952 747.00	R 235 334 804.00	R 49 500 000.00	R 224 916 647.00	R 231 188 647.00

8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE

MP315 Thembisile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2026/05/26

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/26 Adjusted	Budget Year 2026/27 Adjusted	Budget Year 2027/28 Adjusted	
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	
Revenue by Vote																	
Vote 1 - Municipal Manager, Town Secretary and Chi		-	-	-	-	-	-	-	-	-	-	-	-	-	100	103	
Vote 2 - Economic Development/Planning		63	38	34,552	28	(34,460)	11	22	21	22	83	11	12,539	151,179	159,662	170,742	
Vote 3 - Economic Development/Planning: Social Serv		7,547	7,578	9,087	7,850	24,982	8,037	8,563	9,901	12,204	8,993	31	8,676	99,000	102,070	102,969	
Vote 4 - Human Resources: Corporate Services(106)		-	-	-	-	-	-	-	-	-	364	-	24	285	295	306	
Vote 5 - Economic Development/Planning: Technical S		20,251	20,436	39,270	20,746	127,558	77,473	39,487	40,551	50,436	43,528	108	48,680	474,217	350,829	357,548	
Vote 6 - Finance: Financial Services (Dept 104)		263,910	11,335	11,580	10,673	10,257	216,195	10,170	9,819	165,774	14,247	1,526	66,231	744,063	759,767	780,599	
Vote 7 - Mayor and Council Thembisile Hani Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		291,770	39,386	94,489	39,297	128,337	301,717	58,243	60,292	228,435	67,216	1,677	136,151	1,468,745	1,372,724	1,412,267	
Expenditure by Vote																	
Vote 1 - Municipal Manager, Town Secretary and Chi		(12,462)	(8,180)	(8,554)	(9,885)	(10,260)	(12,926)	(8,761)	(8,386)	(9,529)	(8,487)	(6,506)	15,434	138,654	121,269	131,883	
Vote 2 - Economic Development/Planning		(824)	(976)	(973)	(1,161)	(946)	(987)	(2,009)	(1,526)	(1,768)	(900)	(1,189)	1,835	21,087	21,611	22,108	
Vote 3 - Economic Development/Planning: Social Serv		(5,295)	(5,537)	(5,664)	(4,713)	(5,428)	(7,139)	(4,578)	(4,857)	(5,077)	(5,640)	(5,709)	8,009	86,786	92,403	92,528	
Vote 4 - Human Resources: Corporate Services(106)		(1,258)	(1,798)	(2,629)	(1,999)	(2,587)	(2,004)	(1,909)	(2,510)	(1,902)	(2,338)	(1,566)	3,220	36,680	36,541	38,068	
Vote 5 - Economic Development/Planning: Technical S		(12,335)	(30,102)	(34,243)	(45,529)	(29,489)	(57,885)	(38,413)	(29,487)	(35,307)	(41,934)	(30,867)	47,553	497,854	359,393	380,001	
Vote 6 - Finance: Financial Services (Dept 104)		(16,496)	(12,806)	(12,820)	(13,560)	(12,612)	(12,929)	(11,397)	(13,476)	(17,546)	(7,850)	(5,999)	55,282	578,238	560,767	564,507	
Vote 7 - Mayor and Council Thembisile Hani Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		(1,903)	(6,256)	(4,360)	(3,117)	(4,249)	(4,421)	(5,230)	(4,940)	(2,778)	(5,472)	(2,458)	6,459	58,137	52,223	57,626	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Total Expenditure by Vote		(50,572)	(65,755)	(69,243)	(79,963)	(65,571)	(98,292)	(72,296)	(65,181)	(73,907)	(72,621)	(54,293)	137,792	1,417,437	1,244,207	1,286,721
Surplus/ (Deficit)		342,342	105,141	163,731	119,260	193,908	400,008	130,539	125,473	302,342	139,837	55,970	(1,642)	51,308	128,517	125,546

MP315 Thembisile Hani - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2026/05/26

Description - Standard classification	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted Budget	Budget Year 2025/27 Adjusted Budget	Budget Year 2027/28 Adjusted Budget
R thousands																
Revenue - Functional																
<i>Governance and administration</i>																
Executive and council		263,910	11,335	11,580	10,673	10,257	215,195	10,170	9,819	165,774	14,611	1,526	18,497	744,348	780,162	781,008
Finance and administration		263,910	11,335	11,580	10,673	10,257	215,195	10,170	9,819	165,774	14,611	1,526	66,255	744,348	760,162	781,008
Internal audit																
<i>Community and public safety</i>																
Community and social services		68	25	63	42	10,985	1,269	86	894	1,158	317	21	(14,354)	573	592	614
Sport and recreation		48	23	51	41	7,234	1,269	34	566	1,135	104	21	55	426	441	457
Public safety		22	2	11	1	3,750		32	28	23	213		14	147	152	157
Housing																
Health																
<i>Economic and environmental services</i>																
Planning and development		76	63	34,568	214	4,335	8,684	2,910	3,580	6,282	5,919	20	114,000	180,650	164,206	175,450
Road transport		65	44	34,554	32	(31,376)	928	635	803	687	649	15	12,554	151,256	159,662	170,742
Environmental protection		11	19	14	182	36,712	7,756	2,274	2,777	5,595	5,270	5	8,621	29,395	4,544	4,708
<i>Trading services</i>																
Energy sources		27,717	27,963	48,278	28,368	102,760	75,568	45,077	45,999	55,222	46,388	110	39,743	543,173	447,763	455,195
Water management				1,373		3,268			9,291		230		1,162	13,941	4,000	
Waste water management		19,946	20,026	37,391	20,295	66,717	59,401	35,634	26,474	39,632	36,087		38,726	430,091	341,304	351,689
Waste management		405	410	506	450	18,809	9,417	886	1,262	7,001	1,347	108	459	5,185	5,525	5,849
Other		7,468	7,527	9,008	7,622	13,966	6,749	8,457	8,972	8,369	8,705	1	8,305	93,856	96,933	97,647
Total Revenue - Functional		291,770	39,386	94,489	39,297	128,337	301,717	58,243	60,292	228,435	67,216	1,677	157,886	1,468,745	1,372,724	1,412,267
Expenditure - Functional																
<i>Governance and administration</i>																
Executive and council		32,118	29,039	28,363	28,560	29,708	32,280	27,298	29,312	31,755	24,147	16,528	502,602	811,709	770,800	792,083
Finance and administration		6,177	3,990	3,465	5,504	6,212	6,744	4,057	4,448	4,287	3,440	3,327	7,772	75,458	71,833	74,691
Internal audit		25,882	24,539	24,882	22,840	23,237	25,320	23,005	24,641	26,788	19,941	12,985	72,080	730,619	693,394	711,485
<i>Community and public safety</i>																
Community and social services		259	711	216	216	259	216	235	222	680	767	217	543	5,632	5,773	5,907
Sport and recreation		1,543	2,021	1,698	1,336	1,470	2,998	1,326	1,364	1,390	2,294	1,682	8,752	27,874	30,824	32,383
Public safety		642	715	683	680	684	1,720	551	563	555	582	789	1,337	14,277	13,476	14,573
Housing		901	1,305	1,035	736	806	1,278	775	801	825	1,712	913	1,240	13,597	17,348	17,810
Health																
<i>Economic and environmental services</i>																
Planning and development		8,909	8,122	10,353	9,076	6,022	6,890	7,810	5,969	8,264	13,084	8,234	42,210	134,943	105,431	126,580
Road transport		1,617	1,934	1,969	2,287	1,937	1,961	2,899	3,016	2,736	1,754	2,082	2,811	34,293	35,240	36,465
		7,292	6,188	8,384	6,789	4,085	4,929	4,911	2,954	5,527	11,331	6,152	13,657	100,850	70,191	90,115

MP315 Thembisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2026/05/26

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
														Budget Year 2025/26		Budget Year 2026/27	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		11,365	11,457	11,502	11,526	11,560	11,562	11,636	13,036	11,963	11,903	-	12,174	137,982	-	152,566	165,539
Service charges - Water		249	254	350	294	287	235	223	330	243	238	108	308	3,315	3,591	3,591	3,646
Service charges - Waste Water Management		3,784	3,816	3,833	3,842	3,853	3,854	3,863	4,407	3,953	3,958	-	4,138	45,991	47,554	49,286	49,286
Sale of Goods and Rendering of Services		42	47	1,404	28	82	18	26	9,334	28	40	16	1,188	14,471	648	671	671
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		12,327	12,444	12,574	12,715	12,837	13,018	13,160	13,262	13,446	13,583	-	13,563	151,831	156,993	162,844	162,844
Interest earned from Current and Non Current Assets		855	2,358	2,597	1,810	1,137	3,798	1,218	1,197	815	4,394	1,526	3,522	25,109	25,963	26,897	26,897
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		153	179	135	79	130	154	161	285	159	480	20	143	1,666	1,723	1,785	1,785
Licence and permits		-	0	0	0	1	1	-	0	0	0	-	1	6	6	6	6
Special Rating Levies		-	-	-	-	-	-	-	-	-	-	-	-	456	331	343	343
Operational Revenue		5	3	8	9	5	79	7	3	6	432	1	48	456	331	343	343
Non-Exchange Revenue																	
Property rates		8,786	8,807	8,807	8,807	8,807	8,807	8,817	8,367	11,890	8,774	-	13,115	105,665	109,257	113,190	113,190
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		11	19	14	182	12	11	15	13	2,453	(33)	5	287	4,394	4,543	4,707	4,707
Licences or permits		26	2	7	6	3	2	6	5	2	8	0	(19)	93	96	99	99
Transfer and subsidies - Operational		254,157	-	2,665	-	8,439	203,074	(2,169)	1,449	154,311	4,754	-	56,633	637,211	633,800	647,643	647,643
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		291,770	39,386	43,898	39,297	47,133	244,615	35,981	51,690	193,268	48,541	1,677	103,883	1,128,643	1,137,404	1,176,982	1,176,982
Expenditure By Type																	
Employee related costs		16,104	17,123	16,814	16,110	16,948	17,645	17,759	16,749	16,591	16,248	16,848	20,425	229,982	242,138	251,182	251,182
Remuneration of councillors		2,354	2,353	2,327	2,338	2,343	2,343	2,343	2,343	3,117	2,430	2,430	3,290	33,971	31,529	34,167	34,167
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		1,382	17,631	17,247	14,904	19,049	18,409	19,488	18,226	16,112	16,933	17,929	19,447	213,987	214,018	213,957	213,957
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	33,067	361,693	340,838	340,838	340,838
Depreciation and amortisation		6,084	6,016	5,822	6,003	5,804	5,994	5,993	5,412	5,982	-	1,356	7,583	91,000	91,000	91,000	91,000

MP315 Thembisile Hani - Supporting Table SB15 Adjustments Budget - monthly cash flow - 2026/05/26

Monthly cash flows	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted Budget	Budget Year 2026/27 Adjusted Budget	Budget Year 2027/28 Adjusted Budget	
R thousands																	
Cash Receipts By Source	1																
Property rates		1,090	1,007	1,293	1,013	1,553	1,045	919	1,093	1,165	1,250	1,086	1,862	57,740	59,703	61,852	
Service charges - electricity revenue		95	72	85	81	102	110	86	113	132	367	70	336	14,619	16,251	17,084	
Service charges - water revenue		193	135	221	182	248	187	179	198	192	344	132	288	1,864	1,933	2,075	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	2,032	2,108	2,360	
Service charges - refuse		-	-	-	-	-	-	-	-	-	-	-	-	1,666	1,723	1,785	
Rental of facilities and equipment		121	73	135	84	188	114	66	116	108	471	68	3,522	25,109	25,963	26,897	
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	1,559	1,616	1,670	
Interest earned - outstanding debtors		11	18	13	16	(15)	11	(32)	(11)	43	69	5	77	503	522	539	
Dividends received		30	2	9	7	4	4	7	5	2	10	1	(19)	99	102	106	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		253,677	2,224	(411)	(382)	873	(43)	(406)	441	(213)	(391)	3	58,300	642,211	633,800	647,843	
Transfers and Subsidies - Operational		702	30,062	8,887	10,920	13,103	(228)	17,868	5,942	4,870	20,185	478	7,974	95,788	79,795	81,164	
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cash Receipts by Source		255,920	33,593	10,232	11,922	16,067	1,200	18,685	7,896	6,300	25,334	1,843	72,614	843,191	823,515	843,176	
Other Cash Flows by Source																	
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Deparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing (long term) financing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VAT Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source		255,920	33,593	10,232	11,922	16,067	1,200	18,685	7,896	6,300	25,334	1,843	71,098	1,183,748	1,059,167	1,078,804	
Cash Payments by Type																	
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acquisitions - water & other inventory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cash Payments by Type		1,406	23,314	20,451	18,078	23,325	24,370	21,711	22,103	18,052	20,273	21,059	19,447	213,987	214,018	213,957	
	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cash Payments by Type		14,167	8,566	12,551	16,760	9,667	17,300	8,967	11,017	12,529	11,191	4,700	12,904	104,987	9,944	9,944	
														128,214	111,038	128,694	

Other Cash Flows/Payments by Type	25,538	45,218	46,790	51,768	41,507	60,160	39,344	41,037	43,894	50,677	30,089	70,414	927,269	770,955	813,509
	-	-	-	-	-	-	-	-	-	-	-	-	287,543	268,311	245,503
Capital assets - Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	25,538	45,218	46,790	51,768	41,507	60,160	39,344	41,037	43,894	50,677	30,089	70,414	1,214,812	1,039,305	1,060,012
NET INCREASE/(DECREASE) IN CASH HELD	229,382	(11,625)	(36,558)	(39,846)	(25,450)	(58,960)	(20,658)	(33,140)	(37,594)	(25,524)	(28,246)	683	(31,063)	19,861	18,793
Cash/cash equivalents at the monthly/year beginning:	230,852	460,244	448,619	412,061	372,215	346,766	287,805	267,147	234,007	196,413	170,888	142,642	230,863	194,800	228,919
Cash/cash equivalents at the monthly/year end:	460,244	448,619	412,061	372,215	346,765	287,805	267,147	234,007	196,413	170,888	142,642	143,326	199,800	214,661	245,712

MP315 Thembisile Hani - Supporting Table SB16 Adjustments Budget – monthly capital expenditure (municipal vote) - 2026/05/26

Description - Municipal Vote	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<u>Multi-year expenditure appropriation</u>	1															
Vote 1 - Municipal Manager, Town Secretary and Chief Execu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Economic Development/Planning/Planning Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Economic Development/Planning/Social Services (De		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Economic Development/Planning/Technical Services		574	489	730	440	719	1,644	625	127	653	698	410	784	9,405	-	10,500
Vote 6 - Finance:Financial Services (Dept 104)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Mayor and Council Thembisile Hani Council General (		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	574	499	730	440	719	1,644	625	127	653	698	410	784	9,405	-	10,500
<u>Single-year expenditure appropriation</u>																
Vote 1 - Municipal Manager, Town Secretary and Chief Execu		937	965	853	226	344	184	-	-	250	69	-	412	3,750	2,824	2,324
Vote 2 - Economic Development/Planning/Planning Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Economic Development/Planning/Social Services (De		2,595	870	4,369	3,972	1,077	1,082	-	700	943	30	511	2,139	23,304	28,132	33,110
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	464	-	-	-	-	-	-	-	54	650	600	600
Vote 5 - Economic Development/Planning/Technical Services		24,678	18,948	20,617	24,943	4,626	32,326	5,226	8,847	17,896	10,264	6,986	24,834	234,646	213,838	199,868
Vote 6 - Finance:Financial Services (Dept 104)		-	-	-	-	44	-	-	-	-	-	-	12	145	100	100
Vote 7 - Mayor and Council Thembisile Hani Council General (		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MP315 Thembisile Hani - Supporting Table SB17 Adjustments Budget – monthly capital expenditure (functional classification) - 2026/05/26

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands																	
Capital Expenditure - Functional																	
Governance and administration		937	4,341	853	10,134	388	184	-	-	250	69	-	3,032	20,188	6,224	3,024	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	
Finance and administration		937	4,341	853	10,134	388	184	-	-	250	69	-	2,004	20,143	6,224	3,024	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		2,595	870	4,369	448	1,077	1,082	-	700	943	30	263	6,728	19,104	23,420	27,339	
Community and social services		1,680	-	3,127	448	1,077	1,082	-	700	943	30	263	1,504	15,635	16,720	27,339	
Sport and recreation		905	870	1,241	-	-	-	-	-	-	-	-	285	3,469	6,700	-	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		8,513	4,766	8,597	7,874	1,597	6,671	1,987	2,426	2,966	2,224	1,277	27,878	76,774	85,140	97,862	
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	58	-	
Road transport		8,513	4,766	8,597	7,874	1,597	6,671	1,987	2,426	2,966	2,224	1,277	9,648	76,774	85,082	97,862	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		16,739	14,681	12,951	20,933	3,748	27,299	3,864	6,548	15,583	8,739	6,367	34,026	171,477	133,410	118,277	
Energy sources		-	845	919	617	503	-	-	2,088	-	150	331	860	7,216	8,500	10,500	
Water management		11,374	13,418	9,193	11,810	185	19,288	3,391	3,779	9,772	7,737	5,788	11,362	120,317	95,601	85,006	
Waste water management		5,365	418	2,838	4,982	3,059	8,010	472	680	5,811	852	-	3,748	39,744	24,598	17,000	
Waste management		-	-	-	3,524	-	-	-	-	-	-	248	350	4,200	4,712	5,771	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional		28,785	24,658	26,769	39,389	6,810	35,235	5,851	9,674	19,742	11,061	7,907	71,663	287,543	248,194	246,503	

**SUMMARY OF THE SPECIAL REVISED SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN 2025/2026
(VERSION 02)**

Summary of the Special Revised Service Delivery and Budget Implementation Plan for the 2025/2026 Financial Year

Community Development Services Department

The following amendments were made: -

Budget Amendments

KPA: 5 PROJ ECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY			BASELIN E 2024/ 2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR					Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	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 8 882 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	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	On the 20 th May 2026, the municipality received a letter from the department of Public Works informing the municipality to refund back the amount of R 178 000 which was transferred to the municipality on the 27 th March 2026.