

THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/ 2026

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1. FOREWORD BY EXECUTIVE MAYOR



The 2025/ 2026 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2025/ 2026 Integrated Development Plan and 2025/ 2026 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2025/ 2026 Budget are included in the 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 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 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025/ 2026 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 27TH of MAY 2025.



Clir. L.J. Dikgale
Executive Mayor

24 June 2025

Date

2. INTRODUCTION

The 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 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 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 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
						Q1	Q2	Q3	Q4				
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% of employees with signed job description	Improved Organizational 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 organizational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of professional conduct in order	Filling of vacant positions	Number of vacant positions filled	51 vacant positions filled	12 vacant positions filled by 30 th June 2026.	R 280 000	3 vacant positions filled	3 vacant positions filled	3 vacant positions filled	3 vacant positions filled	12 vacant positions filled	Improved service delivery	Appointment letters.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	210 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 th June 2026	R 2 485 675	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
	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 promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	In house	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	to render quality services.				by 30 th June 2026								
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 and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026	R 2 100 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	41.6% of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2026		0% of litigation cases resolved	25% of litigation cases resolved	65% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases / Settlement agreement / Council resolution
DCS11	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	23 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2026.	In house	0	0	0	22 Human Resource policies approved by Council (Clocking and Attendance policy,	22 Human Resource policies approved by Council by 30 th June 2026.	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	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				Q4							
							Q1	Q2	Q3	Q4								
					(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, Remuneration policy, Smoking Policy, Termination policy,											(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, Remuneration policy, Smoking Policy, Termination policy,		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS12		To improve organizational efficiency and promote a culture of professional conduct in order	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	2 Audit reports issued on OHS inspection by 30 th June 2026	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS13	to render quality services. 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	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	4 inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 th June 2026	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	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	06 LLF meetings conducted	11 LLF meetings conducted by 30 th June 2026	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register	
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	8 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	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
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	11 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2026	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 agreement	100% Percentage of employees with signed annual performance agreements by 30th June 2026	In house	100% Percentage of employees with signed annual performance agreements											100% Percentage of employees with signed annual performance agreements
DCS03	Filling of vacant positions	Number of vacant positions filled	12 Vacant positions filled by 30th June 2026	R280 000	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled
DCS04	Development and approval of Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30th April 2026	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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 2 485 675	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
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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPT BER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
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 2 100 000	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			25% of litigation cases resolved	0	0	65% of litigation cases resolved	0		100% 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 by 30th June 2026	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
DCS13	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	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 of induction for new	Percentage on Inductions conducted	100% Inductions conducted for old and	In house	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and	100% Induction conducted for old and

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 old employees	for old and new employees	new employees by 30 th June 2026		new employees	new employees	new employees	new employees	new employees	new employees	new employees	new employees	new employees	new employees	new employees	new employees
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30 th 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 30 th 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 30 th 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 conducted

6.2. Office of the Municipal Manager

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATOR)	OFFICE OF THE SPEAKER	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	Q1	Q2	Q3			Q4						
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	38 Mayoral outreach meetings conducted by 30 th June 2026	0	19 Mayoral outreach meetings conducted.	0	19 Mayoral outreach meetings conducted.	38 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers					
MM02	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	1 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2026	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	288 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	0	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	1 workshop programmes conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2026	0	1 workshop programme conducted for Ward Committee Members and Councilors	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					

COMMUNICATIONS

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communicati on strategy	Number of Communicati on Strategies developed and approved	0	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 communicati on	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	2 media engagement session conducted	100% media engagement session conducted by 30 th June 2026	In house	0	100% media engagement session conducted	100% media engagement session conducted	100% media engagement session conducted	100% media engagement session conducted	Effective communicati on with the public	Attendance register
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 communicati on 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 communicati on with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by	In house	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Improved services delivery	Presidential hotline reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	the Municipal Manager Number of External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	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	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	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 the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register	
MM14	To deepen democracy and promote active community participation in	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by	R 365 172	0	0	1 Strategic planning workshop conducted	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM15	the affairs of the institution 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.	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 working days after approval	1	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	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter	
MM17	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	15 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register	
MM56	To deepen democracy and promote active community participation in	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	0	4 IDP Representative Forum Meetings conducted by 30 June 2026	In house	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	4 IDP Representative Forum Meetings conducted	Improve service delivery	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
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	Acknowledgment 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	1 Annual report tabled before Council	0	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 submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2026	In house	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment receipt
MM21		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2026	In house	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Council resolution

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	participation in the affairs of the institution	assessment before Council	assessments tabled before Council	report tabled before Council	report tabled before Council by 31 st January 2026				report tabled before Council		report tabled before Council		
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	3 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 the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026	In house	0	0	0	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement receipt
MM25	To deepen democracy and promote active community	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive	1 2025/ 2026 SDBIP's approved by	1 2026/ 2027 SDBIP's approved by	In house	0	0	0	1 2026/ 2027 SDBIP's approved by	1 2026/ 2027 SDBIP's approved by	Improved performance service delivery	Approved SDBIP

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
	participation in the affairs of the institution		Mayor within 28 days after the approval of the budget	the Executive Mayor within 28 days after the approval of the budget	the Executive Mayor within 28 days after the approval of the budget by 30 th June 2026									
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	0	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	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 Municipal Manager	3 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	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report	
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	INTERNAL AUDIT In house	0	0	0	0	1 Audit Plan submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting	

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR				PORTFOLIO OF EVIDENCE						
																Q1	Q2	Q3			
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2026	R 1 600 000	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the 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	0	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers								
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.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	4 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution								
MM33	To deepen democracy and promote active community	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA	100% Implementation on of AGSA Management	100% Implementation on of AGSA Management	In house	0	0	50% Implementation on of AGSA	100% Implementation on of AGSA	100% Implementation on of AGSA	Effective and accountable organization	Action Plan progress report								

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	participation in the affairs of the institution		Management letter findings	Management letter findings	letter findings by 30 June 2026						Management letter findings		
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 December 2025	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
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	0	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 30 th June 2026	In house	0	0	0	0	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2025	In house	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation 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 2025	In house	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution			
MM40	To improve organizational 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 Management plan reviewed and approved by Council	1 Business continuity 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	3 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2026	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports			
MM42	To deepen democracy and promote active	Submission of compliance	Number of compliance reports	4 Compliance report	4 Compliance reports	In house	1 Compliance report	1 Compliance report	1 Compliance report	1 Compliance report	1 Compliance report	1 Compliance report	4 Compliance report	Clean Audit	Signed Agenda and			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution	reports to RMAFACC	submitted to RMAFACC	submitted to RMAFACC.	submitted to RMAFACC by 30 th June 2026		submitted to RMAFACC.	submitted to RMAFACC.	submitted to RMAFACC.	submitted to RMAFACC.	submitted to RMAFACC.	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	4 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes	
MM44		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026	In house	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Pro motional Material/Pres entation 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	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	R 717 000	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	Monitoring of Municipal	Number of quarterly status reports	4 quarterly status report on monitoring	4 quarterly status reports on monitoring	R 32 604 253	1 quarterly status report on monitoring	1 quarterly status report on monitoring	1 quarterly status report on monitoring	4 quarterly status report on monitoring	Safeguarding of THLM assets,	Quarterly in house	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services.	Security Services	on monitoring of municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager by 30 th June 2026		of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	of Municipal security services submitted to the Municipal Manager	employees and Councilors	Security Reports
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	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2026	R250 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 Councilors	Quarterly in house Security Reports
MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM49	To deepen democracy and promote active community participation in the affairs of the institution	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

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)		Q1	Q2	Q3	Q4			
MM51	To deepen democracy and promote active community participation in the affairs of the institution	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 and approved by Council by 30 th June 2026	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 by Council	Ensuring good governance and transparency	Council resolution	
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	3 Repairs and maintenance reports 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 4 286 452	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, 1 x Office 365, 1 x DocuSign, 1 x Helpdesk, 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, 1 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x	R 12 406 999	1 x Munsoft – HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, 1x Office 365, 1 x PMS System licence, and 1 x Helpdesk licence,	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x 1x Office 365, 1 x DocuSign, 1 x Helpdesk, 1	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/ Online Screenshot	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	4 x Internal Audit system, 1 x eRecords, renewed 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% of Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2026	In house	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	38 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	0	0	19 Mayoral outreach meetings conducted	0	0	0	0	0	19 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	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	0	0	0	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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
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 on 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 Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by	In house	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	0	0	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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	1 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter
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
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	Number of IDP/Budget	4 IDP/Budget	In house	1 IDP Steering	0	0	1 IDP Steering	0	0	0	0	1 IDP steering	0	0	1 IDP Steering

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	
MM16	Submission of IDP to the MEC for Local Government	steering committee meetings conducted	steering committee meetings conducted by 30 th June 2026	In house	Committee meeting conducted	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	Committee meeting conducted
MM017	Conducting Community Consultative meetings on approved draft IDP/Budget	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	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0	0
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	0	0	0	0	0	1 IDP Representative Forum Meeting conducted	0	0	1 IDP Representative Forum Meeting conducted	

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 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 31 st 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	0
MM19	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31 st January 2026	In house	0	0	0	0	0	0	1 Annual report tabled before Council	0	0	0	0	0	0
MM20	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, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2026	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0	0
MM21	Tabling of Mid-year budget and	Number of Mid-year budget and performance	1 Mid-year budget and Performance Assessment	In house	0	0	0	0	0	0	1 Mid-year budget and	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 before Council	Performance assessments tabled before Council	report tabled before Council by 31 st January 2026								Performance Assessment report tabled before Council					
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 Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the 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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	
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 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	consideration 2025/2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM26	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 by 31 st July 2025	In house	1 Signed performance agreement by the MM and 5 section 56 managers	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	1	0	0	1	0	0	1	performance assessments conducted for senior managers including Municipal Manager

INTERNAL AUDIT

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
MM28	Submission of Audit Plan to Audit committee for approval (3 year rolling and 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 reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Annual Audit Plan submitted to the Audit Committee by 30 th June 2026	R 1 600 000	0	0	1 Internal Audit report on the implementation of Internal Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementation of Internal 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	1 Internal Audit charter workshop conducted	0	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	1 Audit Committee meeting held	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0
MM32	Submission of Audit	Number of Audit	4 Audit Committee	In house	0	0	1 Audit Committee	0	0	1 Audit Committee	0	0	1 Audit Committee	0	0	1 Audit Committee

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM 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
	Committee reports to Council	Committee reports submitted to Council	reports submitted to Council by 30 th June 2026				e report submitted to Council			e report submitted to Council			e report submitted to Council			e report submitted to Council
MM33	Implement ation of AGSA Managem ent letter findings	Percentage on implementa tion of AGSA Managem ent letter findings	100% Implementati on of AGSA Managem ent letter findings by 30 June 2026	In house	0	0	0	0	0	0	0	0	50% Implement ation of AGSA Managem ent letter findings	0	0	100% Implement ation of AGSA Managem ent letter findings
MM34	Implement ation of Internal Audit action plans/ recommendations	Percentage on implementa tion of Internal Audit action plans/ recommendations	100% Implementati on of Internal Audit action plans/ recommend ations by 30 June 2026	In house	0	0	25% Implement ation of Internal Audit action plans/ recommendations	0	0	25% Implement ation of Internal Audit action plans/ recommendations	0	0	25% Implement ation of Internal Audit action plans/ recommendations	0	0	25% Implement ation of Internal Audit action plans/ recommendations
MM35	Attaining and Maintain g 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 Maintaine d	0	0	0	0	0	0
RISK MANAGEMENT																
MM36	Developm ent of Risk Managem ent Strategy	Number of Risk Managem ent Strategy reviewed and approved by Council	1 Risk Managem ent Strategy reviewed and approved by Council by	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Managem ent Strategy reviewed and approved by Council

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM 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
MM37	Developm ent 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 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council
MM38	Developm ent of Risk Managem ent Implement ation Plan	Number of Risk Managem ent Implement ation Plan reviewed and approved by Council	1 Risk Managem ent Implementati on 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 Risk Managem ent Implement ation Plan reviewed and approved by Council
MM39	Developm ent of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Managem ent 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 Managem ent Policy reviewed and approved by Council
MM40	Developm ent 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	ANNUAL TARGET	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	approved by Council Number of Risk Management reports submitted to RMAFACC	30 th June 2026 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 approved by Council
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	0	0	0	0	1 anti-fraud and corruption awareness campaign conducted
MM45	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2026	In house	0	1 RMAFACC reports submitted to AC	0	1 RMAFACC reports submitted to AC	0	0	0	1 RMAFACC reports submitted to AC	0	0	1 RMAFACC reports submitted to AC	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
MM46	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded by 30 th June 2026	R 717 000	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 32 604 253	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	R 250 000	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM49	Sitting of Municipal Public	Number of Ordinary MPAC	6 Ordinary MPAC meetings conducted	In house	0	1 Ordinary MPAC meeting	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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
MM50	Accounts Committee Development and approval of the oversight report on the Annual Report	meetings conducted Number of MPAC oversight reports developed and approved on the probing of the Annual report	by 30 th June 2026 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 report of ICT hardware's submitted to the HOD	Number of Repairs and maintenance reports 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 4 286 452	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD
MM53	Renewal of software	Number of software licenses	1 x Munsoft, - Payroll, HR and	R 12 406 999	1 x Munsoft – Payroll,	1 x Netrix monitor,	0	1 x DocuSign	0	0	1 x Server Monitoring System	0	0	0	1 x Munsoft, - Payroll,	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
		renewed or procured	Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed by 30 th June 2026		HR, and financial licence,	1 x 365 office					1 x Internal Audit system				HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	
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	0	0	1 ICT Steering committee meeting conducted	0
MM55	Updating of	Percentage on updating	100% Updating of Municipal	In house	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM 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
	Municipal website	Municipal Website as per 75 of the MFMA	website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2026		Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Municipal website on quarterly basis and as required by Sec. 75 of the MFMA

6.3. Local Economic Development

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMER INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	1200 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	3 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2026	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register	
LED05	To create a conducive environment for economic development,	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	3 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by	In house	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution	

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		Investment attraction and job creation				30 th June 2026	In house							
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	3 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09		To create a conducive environment for economic development, investment attraction and job creation	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports (Resolutions)

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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	55 SMME's and Cooperatives trained and developed	200 SMME's 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	50 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports
LED12	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative project meetings conducted	3 Cooperative projects meeting conducted	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	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	Number 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	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	22 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

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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.	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	100 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	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	35 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Advertisement support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 35 SMME's	35 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and invoices, Appointment letter		
LED18	To Create a conducive environment for economic development and job creation	Promotion of Agriculture through hosting of Agricultural Summit	Number of Agricultural Summit	0	1 Agricultural Summit hosted by 30 th June 2026	R 250 000	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register		

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, report, 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 Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	1 Preparatory meeting conducted	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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
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 submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	1 LED Forum report submitted to Council	0	0	0	1 LED Forum report submitted to Council	0	0	1 LED Forum report submitted to Council	0	1 LED Forum report submitted to Council	0
LED06	Conduct LED	Number of LED	2 LED Outreach	In house	0	1 LED Outreach	0	0	0	0	0	0	1 LED Outreach	0	0	0

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	Outreach meetings on Mass Economic Opportunities	outreach meetings conducted	meetings conducted by 30 th June 2026			s conducted							s conducted			
LED07	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	0	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	0	0	0	0	1 Stakeholders 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
LED09	Consulting and attracting of new Business Investments	100% 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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
LED10	Training and development of SMMEs and Cooperatives	Number of SMMEs 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 SMMEs and Cooperatives on Municipal data base	% of SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on Municipal data base	100% SMMEs and Cooperatives registered on 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	% of business licenses	100% business licenses	In house	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	received, processed, and issued	application received, processed, and issued	application received, processed, and issued. by 30 th June 2026		application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	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-Aid Support for SMME's	Number of SMMEs benefitting from Municipal support through tools of trade	35 of SMMEs benefitting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	0	Appointment	0	Advertisement of SMMEs support through tools of trade	0	0	Adjudication of SMME's	Adjudication of SMME's	Adjudication of SMME's	0	Delivery of tools of trade to 35 SMME's	0
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 Tavel) 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	Purchase of stand and materials	1 Tourism Indaba event attended	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
LED31	Art and Cultural Festival (Zikhakhazi se Ngesikhen u)	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

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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 planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Number of households earning less than R4 180 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services by 30 th June 2026	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	Improve service delivery	Indigent register
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	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2026	In house	1 asset verification and reconciliation conducted	1 asset verification and reconciliation conducted	1 asset verification and reconciliation conducted	0	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS09	improved revenue collection 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	11 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 budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2026	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	3 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter 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	11 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2026	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stocks taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted by 30 th June 2026	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	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	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS16	management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R300 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2026	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution	
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 through return or verbal and formal return quotations reports to Council. (R301 000 and above)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above)	3 Goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above)	4 Goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above by 30th June 2026)	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above)	1 Goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above)	1 Goods and services through return or verbal and formal return quotations reports submitted to Council. (R301 000 and above)	4 Goods and services through return or verbal and formal return quotations 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	Conclusion of procurement processes for tenders above R301000,	% on days taken to conclude procurement processes for tenders	100% Conclusion of procurement processes for tenders above R201	100% Conclusion of procurement processes for tenders above R301	In house	100% Conclusion of procurement processes for tenders above R301	100% Conclusion of procurement processes for tenders above R301	100% Conclusion of procurement processes for tenders above R301 000,	100% Conclusion of procurement processes for tenders above R301	Improve service delivery	Tender advert and tender award register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											PORTFOLIO OF EVIDENCE		
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	management and improved revenue collection	which must be within 90 days of tender closure	above R 301 000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure by 30th June 2026		000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure	000, which must be within 90 days of tender closure		
DFS19	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 deviation process reports to Council (R0-and above	Number of goods and services procured through deviation process reports to Council (R0- and above)	3 Goods and services procured through deviation process reports to Council (R0- and above)	4 Goods and services procured through deviation process reports to Council (R0- and above) by 30 th June 2026	In house	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	4 Goods and services procured through deviation process reports to Council (R0- and above)	Improve service delivery	Council resolution
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2026	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	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	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS22	management and improved revenue collection 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	10 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2026	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	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	10 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2026	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis	
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	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2026	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution	
DFS25	To improve the financial status of the Municipality through prudent budget planning,	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30th June 2026	In house	1 Inventory reconciliation conducted	0	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	stringent financial management and improved revenue collection													
FLEET														
DFS26	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet and submitted to the HOD by 31 st July 2025	In house	1 Operational plan developed for Municipal fleet and submitted to the HOD	0	0	0	0	1 Operational plan developed for Municipal fleet and submitted to the HOD	Availability and reliable Municipal fleet	Operational plan
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 3 800 000	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 12 244 593	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS29		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2026	R 1 578 179	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
DFS30		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Procurement and delivery of 2 x TLBs	100% Procurement and delivery of TLB (X2) by 31 st December 2025; *30% Term of Reference for supply, *20% Appoint ment of supply – transversal tender *50% procurement and delivery of 2 x TLB's.	R 3 000 000	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, Trucks Registration 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% Procurement and delivery of 3 x 10 cube tipper trucks	100% Procurement and delivery of tipper trucks by 31 st December 2025 (X3); *30% Term of Reference for supply, *20% Appoint ment of	R 6 600 000	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% Purchase order	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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.	supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks.	*20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	R 1 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	1000% progress procurement and delivery of cherry picker truck. *50%	0	0	100% Progress: Procurement and delivery of cherry picker truck *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	Availability and reliable Municipal fleet	Purchase order, Terms of reference Delivery Note, Trucks Registration Documents
DFS33	To improve organizational efficiency and promote a culture of professional conduct in order to	Purchase of crane truck	% progress on procurement of crane truck.	supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	100% Progress: Procurement and delivery of crane truck by 31st December 2025: *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	R 2 200 000	50% progress: *30% Term of Reference for supply,	100% progress procurement and delivery of crane truck. *50%	0	0	100% Progress: Procurement and delivery of crane truck	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks

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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 (R425 308 323)	In house	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360	R35 442 360

PROJEC CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM BER 2025	OCTOBE R 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUAR Y 2026	MARCH 2026
			1. Property Rates R68 724 305 2. Service charges R178 585 954 3. Investment Revenue R12 856 315 4. Other own Revenue R76 831 426	In house	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619	R5 727 025 R14 882 163 R1 071 360 R6 402 619
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	R207 903 667 0	0	0 1 data cleansing action plan developed	R207 903 667 0	0 0	0 0	0 0	0 0	R207 903 667 0 0
DFS06	Provision of services to indigent households	Number of 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 by 30 th June 2026	In house	2.806 household s earning less than R4 180 per month with access to free basic services 1 action plan	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0	2.806 household s earning less than R4 180 per month with access to free basic services 0
DFS07	Fixed Asset Register	Number of action plan	1 action plan	In house	1 action plan	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	compliance with GRAP	developed in line with FAR compliance with GRAP standards	developed in line with FAR compliance with GRAP standards by 31st July 2025		developed in line with FAR compliance with GRAP standards											
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verification and reconciliation conducted by 30th 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 30th 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 each month to the Executive Mayor, the provincial 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	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DFS11	Submission of Supply Chain Management reports to Council	and national treasury Number of Supply Chain Management reports submitted to Council	treasury by 30 th June 2026 4 Supply chain management reports submitted to Council by 30 th June 2026	In house	treasury and national treasury 0	treasury and national treasury 0	treasury and national treasury 1 Supply chain management report submitted to Council	treasury and national treasury 0	treasury and national treasury 0	treasury and national treasury 1 Supply chain management report submitted to Council	treasury and national treasury 0	treasury and national treasury 0	treasury and national treasury 1 Supply chain management report submitted to Council	treasury and national treasury 0	treasury and national treasury 0	treasury and national treasury 1 Supply chain management report submitted to Council
DFS12	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 by 30 th June 2026	In house	treasury and national treasury 0	treasury and national treasury 0	1 budget statement submitted to Council within 30 days after the end of a quarter	treasury and national treasury 0	treasury and national treasury 0	1 budget statement submitted to Council within 30 days after the end of a quarter	treasury and national treasury 0	treasury and national treasury 0	1 budget statement submitted to Council within 30 days after the end of a quarter	treasury and national treasury 0	treasury and national treasury 0	1 budget statement submitted to Council within 30 days after the end of a quarter
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	1 Bank reconciliations submitted to the Municipal Manager
DFS14	Conduct stock taking	Number of stocks taking	2 stocks taking and reconciliation	In house	0	0	0	0	0	0	0	0	0	0	0	1 stock taking session conducted

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DFS15	Implementation of valuation roll	Percentage of implementation of valuation roll	conducted by 30 th June 2026 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 verbal and formal return quotations reports to Council. (R1-R300 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2026	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council
DFS17	Submission of goods and services procured through a competitive bidding processes reports to Council	Number of goods and services procured through a competitive bidding processes reports submitted to Council	4 Goods and services procured through a competitive bidding processes reports submitted to Council	In house	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DFS18	(R301 000 above) Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R301 000, which must be within 90 days of tender closure	(R301 000 above by 30th June 2026) 100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	(R301 000 above)
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	4 Irregular expenditure reports submitted to Council	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	ANNUAL TARGET	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 monthly section 66 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 by 30th June 2026	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
DFS25	Conduct inventory	Number of inventory	2 Inventory reconciliation	In house	0	0	0	0	0	Inventory reconciliation	0	0	0	0	0	Inventory reconciliation

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	
	reconciliation	reconciliation conducted	reconciliation conducted by 30 th June 2026.							on conducted						on conducted	
FLEET																	
DFS26	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet submitted to the HOD by 31 st 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	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 30 th June 2026	R 3 800 000	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	
DFS28	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the	12 reports produced and submitted to the HOD on the usage of	R 12 244 593	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	

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DFS29	Licensing of Municipal Fleet	usage of fuel Percentage of operational vehicle licenses renewed	fuel by 30 th June 2026 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% Procurement of TLB by 31 st December 2025: (X2) *30% Term of Reference for supply, *20 Purchase order *50% procurement and delivery of 2 x TLB'S for fleet management	R3 000 000	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
DFS31	Purchase of tipper trucks	% progress on Procurement of tipper trucks	100% Procurement and delivery of	R 7 900 000	30% progress: Term of Reference	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of	0	0	0	0	0	0

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
			tipper trucks by 31 st December 2025: (x3) *30% Term of Reference for supply, *20% Pur chase order *50% procurement and delivery of 3 x 10 cube tipper trucks for fleet management		for supply, *30%					3 x 10 cube tipper trucks. *50%						
DFS32	Purchase of cherry picker	% progress on procurement of cherry picker truck	100% Procurement and delivery of cherry picker truck by 31 st December 2025 ; *30% Term of Reference for supply, *20% Pur chase order *50%	R 1 700 000	30% progress: *30% Term of Reference for supply,	50% progress: *20% Purchase order	0	0	0	100% progress: *50% procurement and delivery of cherry picker truck	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DFS33	Purchase of crane truck	% progress on procurement of crane truck.	procurement and delivery of cherry picker 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 management	R 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

6.5. Technical Services Department

KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2025/2026	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	Q4							
					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	63281 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 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 services including water, adequate sanitation, adequate public lighting and accessible road	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	46 412 Households with access to water through water	47 282 Households with access to water through water delivery by 30 th June 2026	R 19 248 058	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	Improve water supply	Coordinates of jojo tanks,GIS Data, Gantry load truck register, Register at point of delivery
DTS04	To provide household with basic services	Testing water Samples for	% of water quality samples	88% water samples	80% Water quality samples	R 1 265 624.00	80% Water quality samples	80% Water quality samples	80% Water quality samples	80% Water quality samples supplied to	Improved quality of	Water quality reports

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	Including water, adequate sanitation, adequate public lighting and accessible road	drinking water quality.	supplied to consumers compliant to (SANS:241)	complied with SANS: 241	supplied to consumers compliant to South African National Standards 241 (SANS:241) by 30 th June 2026		supplied to consumers compliant to South African National Standards 241 (SANS:241)	supplied to consumers compliant to South African National Standards 241 (SANS:241)	supplied to consumers compliant to South African National Standards 241 (SANS:241)	supplied to consumers compliant to South African National Standards 241 (SANS:241)	consumers compliant to South African National Standards 241 (SANS:241)	water supply	
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and commissioning 5%	R15 000 000.00	75% Progress: *Backfilling and Compaction of Trenches 5%,	85% Progress: *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5%	95% Progress: *Installation of House connection 10%	100% Progress: *Testing, Commissioning and handover 5%	100% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *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

BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS13		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Ward 1-32)	Number of progress reports on Installation of Water Meters	12 progress reports on installation of meters	12 progress reports on installation of meters by 30 June 2026.	R 1 682 647	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	3 progress reports on installation of meters	12 progress reports on installation of meters	Improved water supply infrastructure	progress reports on Installation of Water Meters in Various Wards.
DTS14		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2026.	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	Progress reports on Refurbishment of Water Infrastructure in All Wards
DTS15		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system 5%, *Site Establishment 35% Installation of telemetry	80% Progress: Installation of telemetry system by 30 th March 2026 Installation of telemetry system and Testing 40%	R 3 000 000	70% Progress: *30% Installation of telemetry system and testing	75% Progress: *5% Installation of telemetry system and testing	80% Progress: *5% Installations of telemetry system and testing	0	80% Progress: Installation of telemetry system Installation of telemetry system and Testing 40%	Improved water supply infrastructure	Monthly progress reports.

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
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% system and Testing Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30th June 2026: Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 3% *Excavation 6%, 3%, Bedding 3%; *Laying of Pipes 2%	R 7 500 000.00	25% progress Detailed design report 5% Terms of reference 5%	35% Progress Appointment of Contractor 5%, Site Establishment 5%	41% Progress Setting Out 3% *Excavation 3%	49% Progress *Excavation 3%, Bedding 3%; *Laying of Pipes 2%	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5%, Setting Out 3% *Excavation 3%, *Excavation 3%, Bedding 3%; *Laying of Pipes 2	Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 * Setting Out 5% *Excavation 5%; Bedding 5%; *Laying of Pipes 5%	R 15 000 000	58% Progress: Setting Out 5% Excavation 3%	62% Progress: *Excavation 2%, * Bedding 2%	67% Progress: * Bedding 3%, *Laying of Pipes 2%	70% Progress: *Laying of Pipes 3%	70% Progress: Upgrading of Verena Water Infrastructure – * Setting Out 5% *Excavation 5%; Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports
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%,	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 31 st December 2025.	R 20 782 000.00	75% Progress *Site Establishment 5%; *Setting out 5% *Excavation 5%	100% Progress: *Laying of Pipes 10% and *Backfilling and Compaction of Trenches 10%	0	0	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Site Establishment 5%; *Setting	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	*Excavation 5% * Bedding 10%; *Laying of Pipes 10%	*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 4 00 000	* Bedding 10%;	* Testing of pipes and Commissioning 5%			out 5%, *Excavation 5% * Bedding 10%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	Improved water supply infrastructure	Monthly progress Reports Completion certificates
							91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%		

BASIC SERVICE DELIVERY														
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DTSS4	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	*Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 9%, *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	Preparation of Pipe Bedding 1%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 35 000 000.00	n of Trenches 2%.				*Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference	
				30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by			47% Progress *Setting Out 10%, Excavation 2%, Preparation of Pipe Bedding 2%, *Laying of Pipes 1%	61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%,		

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
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	*Appointment of Consultant 5% *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 5%;	30th June 2026 Setting Out 10% Excavation 10% Preparation of Pipe Bedding 10% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	R 2 500 000.00	*Backfilling and Compaction of Trenches 1% *Construction of the Pump House (Brickworks) 1%	Compaction of Trenches 2% *Construction of the Pump House (Brickworks) 2%	of Trenches 1% *Construction of the Pump House (Brickworks) 1%	of Trenches 1% *Construction of the Pump House (Brickworks) 1%	*Excavation 10% Preparation of Pipe Bedding 10% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Construction of the Pump House (Brickworks) 5% *Backfilling and Compaction of Trenches 5% *Construction of the Pump House (Brickworks) 5%	Improved water supply infrastructure	for Contractor monthly progress reports Monthly progress Reports Completion certificates Appointment letter

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

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4			
				*Preliminary Design Report 2.5%; Detailed design report 5%									
SANITATION													
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%;	R 4 000 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation): Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	Improved water supply infrastructure	Monthly progress Reports Completion certificates

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL BUDGET (INPUT INDICATOR)				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS23		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	50% *Terms of reference 5%, *Appointment of Contractor 5%, *Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	*Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 17 744 000.00	60% *Construction 10%	70% *Construction 10	80% *Construction 10%	90% *Construction 10%	90% *Construction 10%	Testing of Pipes and Commissioning of Project 9%*	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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	Reference for Contractor 5% *Appointment of Contractor 5% **Site Establishment 15%; *Construction 20%	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 * Construction 100%	R 4 000 000	50% progress: *Construction on 50%	100% progress: *Construction on 50%	0	0	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b * Construction 100%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates
DTS26	To provide household with basic services including water, adequate sanitation, adequate public	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28,	% Progress in the construction of Alternative Sanitation system	40% progress: Construction of alternative sanitation system (Phase 1):	65% progress: Construction of alternative sanitation system by 30th June 2026.	R 5 000 000.00	45% progress: Construction of alternative sanitation system 5%	55% progress: Construction of alternative sanitation	60% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system (Phase 1) Construction of	Improved Sanitation Infrastructure	Appointment letters, Monthly progress reports

BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		lighting and accessible road	29, 30 and 31)		*Appointment of Consultant 5%;*Technical Report 5%;*MIG Business Plan 5%;*Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 15%	(Phase 1) Construction of alternative sanitation system 25%		system 10%				alternative sanitation system 25%		
DTS27		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	2 426 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	Improved sanitation services	Monthly Sanitation Billing Report
DTS28		To provide household with basic services including water, adequate sanitation, adequate public	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2026	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DTS57	lighting and accessible road 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 Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	55% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 th of March 2026: *Terms of reference 5%, *Appointment of Contractor 5%, Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	R 2 500 000.00	30% Progress *Terms of reference 5% * Appointment of contractor 5%	46% progress *Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%	58% Progress *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 5%*	0	58% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- *Terms of reference 5%, *Appointment of Contractor 5%, Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*	Improved Sanitation Infrastructure	Monthly Progress Reports Completion Certificate Appointment letter

ELECTRICITY

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	100% Progress: Installation of High Mast lights by 31 st December 2025; *Testing and Commissioning 10%	R 5 000 000	95% Progress: *Testing and Commissioning 5%	100% Progress: *Testing, Commissioning and handover 5%	0	0	100% Progress: Installation of High Mast lights *Testing and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates

BASIC SERVICE DELIVERY													
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	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 (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *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%; *Establishment of Technical Report 5%; *Preliminary Design Report 10%; *Detailed Design Report 5%.	R 11 341 000.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	35% progress: *Electrification 5%	40% progress: Electrification 5%	45% progress: *Completion 5%	48% 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
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Kwamhlanga B Households (Pre-Engineering)	% progress in the Electrification of Kwamhlanga B Households (Pre-Engineering)	20% Progress: Electrification of Kwamhlanga B by 30 June 2026: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development	100% Progress: Electrification of Kwamhlanga B by 30 June 2026: *Allocation of contractors 5%; *Site Establishment 5%;	R 2 600 000.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	50% progress: *Electrification 20%	75% progress: *Electrification 25%	100% progress: Electrification 20%; *Completion 5%	100% Progress: Electrification of Kwamhlanga B : *Allocation of contractors 5%; *Site Establishment 5%; *Electrification 65%.	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

BASIC SERVICE DELIVERY													
KPA: 5	PROJECT STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS61	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	65% Progress: Feasibility Study for an Electricity distribution License *Appointment of Consultant 5%; * Feasibility Study 60%	*Electrification 65%, *Completion 5%	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 handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report

BASIC SERVICE DELIVERY													
KPA: 5	PROJECT STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
ROAD AND STORM WATER													
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 31 st December 2025 * 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 31 st December 2025 . Installation of Paving 8%, *Completion of 1km 2%	R 8 000 000.00	94% Progress: Installation of Paving 4%	100% Progress: Installation of Paving 4%. *Completion of 1km 2%	0	0	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 *Installation of Paving 8%, *Completion of 1km 2%	Improved road infrastructure	Monthly Progress reports, Completion certificates

BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL BUDGET (OUTPUT INDICATOR)				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		adequate public lighting, and accessible road	(1.2km)	Route, Ward 15	*MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%. *Terms of Reference 5%. *Appointment of Contractor 5%. *Site Establishment 5%. *Construction of roadbed 10%. *Construction subbase layers 10%	31 st December 2025. *Construction of roadbed 15%* *Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%		30 %	pavement 15% * 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 and accessible road	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%, *	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%	0	0	100% progress (Phase 3): Rehabilitation of roads (Phase 3) Allocation letter to contractors	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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	Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%	R 6 000 000	85%	100%	0	0	5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%	Improved road infrastructure	Monthly Progress Reports Completion Certificate

BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS42		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	*Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%	50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 th March 2026 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	R 2 000 000.00	40% Progress: Site Establishment and Plant Mobilisation 10%	45% Progress: Roadbed preparations 5%,	50% Progress: Layer works construction 5%	0	50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	Improved road infrastructure	Monthly progress reports

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	PERFORMANCE				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS64	Construction of Empumelelweni Bus Road Ward 09	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Empumelelweni Bus Road Ward 09	% progress in the construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	25% progress: Construction of Empumelelweni Bus Road by 31 July 2025 *Terms of reference 5%,	R 739 000.00	25% progress: *Terms of reference 5%,	0	0	0	0	25% progress: Construction of Empumelelweni Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference
DTS66	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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 Consultants 5%, *MIG Business	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30th June 2026; *Appointment of Contractor 5% *Site	R 12 600 000.00	0	40% progress *Appointment of Contractor 5% *Site Establishment 10%	50% progress *Construction of roadbed 10%	60% progress: *Construction 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	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4		
				Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5%*	Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%					*Construction of roadbed 10% *Construction subbase layers 10%		

SPORTS AND WASTE REMOVAL

DSS17	To create a safe clean and healthy environment conducive for social development and recreation	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)	20% Progress in Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5%	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%.	R 10 000 000.00	30% progress Detailed design report 5% Terms of reference 5%	45% Progress Appointment of Contractor 10%. Site Establishment 5%	50% Progress Setting Out 2% *Excavation 3%	55% Progress *Construction on site 5%	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%,	Improved recreational infrastructure	Detailed Design report, Terms of Reference, Appointment letter, Monthly Progress Report
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BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS20		To create a safe clean and healthy environment conducive for social development and recreation	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	*Preliminary Design Report 5%	Site Establishment 5% Setting Out 2% *Excavation 3% *Construction on site 5%	R 7 000 000.00	Progress 50%, Construction 10%	Progress 60%, Construction 10%	Progress 70%, Construction 10%	Progress 80%, Construction 10%	Site Establishments % Setting Out 2% *Excavation 3% *Construction on site 5%	Improved recreation infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report

BASIC SERVICE DELIVERY													
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4		
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	Construction 20%	100% Progress: Procurement and Delivery of waste Compactor Trucks by 31 st December 2025 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. (Phase 2)	R 3 900 000.00	30% Progress: Procurement and Delivery of waste Compactor Trucks *30% Term of Reference for supply, compactor trucks	100% Progress *20% Appointment of supplier *50% procurement and delivery of waste	0	0	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents	
DSS22	To create a safe 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	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG by 30	R 3 500 000.00	100% Progress: *Construction on 45%	N/A	N/A	N/A	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate	

BASIC SERVICE DELIVERY														
KPA: 5	PROJECT STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	PERFORMANCE				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				*MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	September 2025: *Construction 45%							Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 65%		
GRANT PERFORMANCE														
DTS60	To ensure clean and effective financial	Municipal Infrastructure Grant	% Progress of the	100% Progress of the Municipal	100% Progress of the Municipal	R 150 678 000.00	25% Progress of the	50% Progress of the	75% Progress of the Municipal	100% Progress of the Municipal	100% Progress of the Municipal	Improved financial	Monthly Expenditure Reports	

KPA: 5 BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4			
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 by 30 th June 2026	R 82 526 000.00	Municipal Infrastructure Grant (MIG) 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	Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
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	Municipal Infrastructure Grant (MIG) 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	Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	Drinking Water Quality Management	% compliance of water quality supplied to consumer s.	80% of water samples complied to South African National Standards	R 1 265 624	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National	80% of water samples complied to South African National

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DTS11	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	241 (SANS:241) in terms of drinking water quality by 30th June 2026 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	Standards for drinking water quality *Backfilling and Compaction of Trenches 1%,	Standards for drinking water quality *Backfilling and Compaction of Trenches 2%,	Standards for drinking water quality *Backfilling and Compaction of Trenches 2%,	National Standards for drinking water quality *Backfilling and Compaction of Trenches 1%, Installation of House connection 1%	Standards for drinking water quality *Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	Standards for drinking water quality *Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	Standards for drinking water quality *Installation of House connection 2%	Standards for drinking water quality *Installation of House connection 4%	Standards for drinking water quality *Installation of House connection 4%	Standards for drinking water quality Testing and commissioning 1%	Standards for drinking water quality Testing and commissioning 1%	Standards for drinking water quality Testing and commissioning and handover 3%
DTS13	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	12 progress reports on installation of meters by 30 June 2026.	R 1 682 647	1 progress reports on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress reports on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters	1 progress report on installation of meters
DTS14	Refurbishment of	Number of progress	12 progress reports on	R 9 952 058	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on	1 progress reports on

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	Water Infrastructure (Ward 1-32)	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure by 30 th June 2026		Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure	Refurbishment of Water Infrastructure
DTS15	Installation of Telemetry System	% progress in the installation of telemetry system	80% Progress: Installation of telemetry system by 30 th March 2026 Installation of telemetry system and Testing 10%	R 2 745 871	50% Progress: Installation of telemetry system and testing 10%	60% Progress: Installation of telemetry system and testing 10%	70% Progress: Installations of telemetry system and testing 10%	71% Progress: Installations of telemetry system and testing 1%	73% Progress: Installation of telemetry system and testing 2%	75% Progress: Installation of telemetry system and testing 2%	76% Progress: Installation of telemetry system and testing 1%	78% Progress: Installation of telemetry system and testing 2%	80% Progress: Installation of telemetry system and testing 2%	0	0	0
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%, Appointment of Contractor 5%, Site Establishment 5%	R 7 500 000.00	20% progress Detailed design report 5%	23% progress Terms of reference 3%	25% progress Terms of reference 2%	30% Progress Appointment of Contractor 5%	33% Progress Site Establishment 3%	35% Progress Site Establishment 2%	37% Progress Setting Out 2%	39% Progress Excavation 2%,	41% Progress Excavation 2%,	44% Progress Excavation 3%,	47% Progress Bedding 3%	49% Progress Laying of Pipes 2%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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 30 th June 2026 * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	R 15 000 000	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: *Laying of Pipes 1%	70% Progress: *Laying of Pipes 1%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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, Molenkopp and Viaaklaagt Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkopp and Viaaklaagt Water Infrastructure	100% Progress: Mzimuhle, Wolwenkopp and Viaaklaagt – 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 20 782 000.00	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 Waste	% progress in the Tweefontein	100% Progress: Tweefontein K Waste	R 4 000 000	87% Progress: Excavation 0.5%	89% Progress: Excavation 0.5%	91% Progress: *Backfilling and	94% Progress: *Backfilling and	97% Progress: Testing of Pipes and	100% Progress: Testing of Pipes and	0	0	0	0	0	0

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 Treatment Works, Phase 2	in K Waste Water Treatment Works, Phase 2	Water Treatment Works, Phase 2 (Water Reticulation) 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 Commissioning of Project 9%*		Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	Compaction of Trenches 2%.	Testing of Pipes and Commissioning of Project 3%*	Commissioning of Project 3%*	Commissioning of Project 3%*						
DTS54	Construction of Pump station Gembokspuit Reservoir to Tweefontein in D Bulk Water Supply W/SIG	% progress Construction of Pump station Gembokspuit Reservoir to Tweefontein in D Bulk Water Supply	75% Progress: Construction of Pump station Gembokspuit Reservoir to Tweefontein in D Bulk Water Supply by 30 th June 2026	R 35 000 000.00	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	47% Progress *Setting Out 2%; Excavation 1%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.5%; *Backfilling and	50.5% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Laying of Pipes 0.5%; *Backfilling	54% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5%; *Backfilling and Compaction of	61% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1%; *Backfilling and Compaction of	62.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3%; *Backfilling and Compaction of	64.8% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3%; *Backfilling and Compaction of	68% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4%; *Backfilling and Compaction of	69.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3%; *Backfilling and Compaction of	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	ANNUAL TARGET	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
DTS55	Upgrading of Water Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	55% *Setting Out 10%, Excavation 10%, Preparation of Pipe Bedding 10%, *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%	R 2 500 000.00	24% progress *Terms of reference 2%, *Appointment of Contractor 2%	27% progress *Appointment of Contractor 3%	30% progress *Appointment of Contractor 3%	40% progress *Excavation 5% *Preparation of Pipe Bedding 5%	43% progress *Laying of Pipes 3%	46% progress *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%	48% progress *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%	50% Progress *Backfilling and Compaction of Trenches 2%	55% progress *Testing of Pipes and Commissioning of Project 5%*	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	
DTS56	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	<p>30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30th of September 2025.</p> <p>*Completion of Detailed Design Report 5%; *Terms of Reference 5%.</p>	R 1 000 000	25% progress *Completion of Detailed Design Report 5%	27.5% progress *Terms of Reference 2.5%	30% progress *Terms of Reference 2.5%	0	0	0	0	0	0	0	0	0	0

PROJEC CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
SANITATION																
DTS22	Upgrading of Tweefontein in K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein in K Waste Water Treatment Works, Phase 2	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) 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 Commissioning of Project 5%*	R 4 000 000	91% Progress: Excavation 0.5% Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	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
DTS23	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein in K Waste Water Treatment Works,	90% Progress: Tweefontein K Waste Water Treatment Works,	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%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
		Treatment Works Ward 13	Phase 3 by 30 th June 2026 *Appointment of Contractor 5%, *Site Establishment 5%, *Construction 60%													
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 31 st 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	% Progress in the construction of	65% progress: Construction of alternative sanitation	R 5 000 000.00	42% progress: Construction of alternative	44% progress: Construction of alternative	45% progress: Construction of alternative	49% progress: Construction of	53% progress: Construction of alternative	55% progress: Construction of alternative	57% progress: Construction of alternative	58% progress: Construction of alternative	60% progress: Construction of alternative	62% progress: Construction of alternative	64% progress: Construction of alternative	65% progress: Construction of alternative

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	(Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	Alternative Sanitation system	system by 30 th June 2026: (Phase 1) Construction of alternative sanitation system 25%		sanitation system 2%	sanitation system 2%	sanitation system 1%	alternative sanitation system 4%	sanitation system 4%	sanitation system 2%	sanitation system 2%	sanitation system 1%	sanitation system 2%	sanitation system 2%	sanitation system 2%	sanitation system 1%
DTS27	KwaMhlanga and Tweefonteink Waste 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)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation 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	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
DTS57	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	55% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 31 st of March 2026: *Terms of reference 5%, *Appointment	R 2 500 000.00	22% progress *Terms of reference 2%,	25% progress * Terms of reference 3%,	30% progress *Appointment of Contractor 5%	40% progress *Excavation 5% *Preparation of Pipe Bedding 5%;	43% progress *Laying of Pipes 3%	46% progress *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	48% progress *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%	50% Progress *Backfilling and Compaction of Trenches 2%	55% progress *Testing of Pipes and Commissioning of Project 5%*	0	0	0

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			t of Contractor 5%, Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%*														

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	R 5 000 000	92% Progress* Testing and Commissioning 2%	94% Progress *Testing and Commissioning 2%	95% Progress *Testing and Commissioning 1%	97% Progress *Testing and Commissioning 2%	98% Progress *Testing and Commissioning 1%	100% Progress *Testing and Commissioning and handover 2%	0	0	0	0	0	0
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PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DTS59	Electrification of Empumelelweni Households (Pre-Engineers)	% progress in the Electrification of Empumelelweni Households (Pre-Engineers)	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1); *Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%	R 11 341 000	27% progress: *Allocation of contractors 5%, *Site Establishment 2%	29% progress: *Site Establishment 2%	30% progress: *Site Establishment 1%	32% progress: *Electrification 2%	34% progress: *Electrification 2%	35% progress: *Electrification 1%	37% progress: *Electrification 2%	38% progress: *Electrification 1%	40% progress: *Electrification 2%	42% progress: *Electrification 2%	44% progress: *Electrification 2%	45% progress: *Completion 1%
DTS60	Electrification of KwaMhlanga B 70 Households (Pre-Engineers)	% progress in the Electrification of KwaMhlanga B Household (Pre-Engineers)	100% Progress: Electrification of KwaMhlanga B by 30 June 2026; *Allocation of contractors 5%, *Site Establishment 5%; *Electrification	R 2 600 000.00	27% progress: *Allocation of contractor 5%, *Site Establishment 2%	29% progress: *Site Establishment 2%	30% progress: *Site Establishment 1%	40% progress: *Electrification 10%	45% progress: *Electrification 5%	50% progress: *Electrification 5%	60% progress: *Electrification 10%	65% progress: *Electrification 5%	75% progress: *Electrification 10%	87% progress: *Electrification 5%; *Completion 2%	98% progress: *Electrification 10%; *Completion 1%	100% progress: *Completion 2%

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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% * Compilation 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%
ROAD AND STORM WATER																
DTS35	Construction of Phola Park Bus and Taxi Route -	% progress in the Construction of Phola	100% Progress: Construction of Phola Park Bus and Taxi	R 8 000 000.00	92% Progress: *Installation of Paving 2%	93% Progress: *Installation of Paving 1%	94% Progress: *Installation of Paving 1%	96.5% Progress: *Installation of	98% Progress: *Installation of Paving 1%	100% Progress: *Completion of 1km 2%	0	0	0	0	0	0

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	Ward 6 and 14 (1km)	Park Bus and Taxi Route - Ward 6 and 14	Route - Ward 6 and 14 by 31 st December 2025 . Installation of Paving 8%, *Completion of 1km 2%					Paving 2%, *Completion of 1km 0.5%	*Completion of 1km 0.5							
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 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 Road Layers 3	56% progress *Construction 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% *

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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 31 December 2025. *Construction of roadbed 15%* *Construction in Road Layers 15% *Construction of road pavement 15% * Completion of project 5%	R 9 404 100.00	60% progress *Construction of roadbed 10%*	70% progress *Construction Road Layers 10%	80% progress *Construction Road Layers 10%	85% progress *Construction of road pavement 5%	92% progress *Construction of road pavement 7%	100% progress: *Construction of road pavement 3% completion of project 5%	0	0	0	0	0	0
DTS40	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	100% progress: Rehabilitation of roads by 31 December 2025. (Phase 3) Allocation letter to contractors	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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DTS41	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the construction of Sun City A Bus Route	5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of Project 5%	R 6 000 000	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	% progress in the Kwaggafontein C	50% progress: Upgrading of Kwaggafontein C Link	R 2 000 000.00	35% Progress: Site Establishment and	37% Progress: Site Establishment and	40% Progress: * Site Establishment	41% Progress: Roadbed	44% Progress: Roadbed preparation 3%	45% Progress: Roadbed preparation 1%	47% Progress: Layer works	49% Progress: Layer works	50% Progress: Layer works	0	0	0

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	gravel to paved - Ward 26 (0.8km)	Link Road from gravel to paved	Road from gravel to paved Ward 26 by 30 th March 2026 *Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%; Layerworks construction 5%		Plant Mobilisation 5%	Plant Mobilisation 2%	Plant and Mobilisation 3%	preparations 1%			construction 2%	construction 2%	construction 1%			
DTS64	Construction of Empumelelweni Bus Road Ward 09	% progress in the Construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus Road by 31 st of July 2025 *Terms of Reference 5%	R 739 000	25% progress *Terms of Reference 5%	0	0	0	0	0	0	0	0	0	0	0
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 30 th June 2026:	R 12 600 000	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 of roadbed 3%	56% progress *Construction of roadbed 3%	60% progress *Construction of roadbed 4%

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMB ER 2025	OCTOB ER 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUA RY 2026	MARCH 2026	APRIL 2026	MAY 2026	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 Establishment 5%. *Construction of roadbed 10% *Construction subbase layers 10%													

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3%	R 10 000 000.00	25% progress Detailed design report 5%	27.5% progress Terms of reference 2.5%	30% progress Terms of reference 2.5%	35% progress Appointment of Contractor 5%	37.5% progress Appointment of Contractor 2.5%	45% progress Site Establishment 7.5%	47% progress Setting Out 2%	49% progress *Excavation 2%	50% progress *Excavation 1%	52% progress *Construction on site 2%	54% progress *Construction on site 2%	55% progress *Construction on site 1%
SPORTS AND WASTE REMOVAL																

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
			*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. Construction 40%	R 7 000 000	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 management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement and Delivery of 1 waste Compactor Trucks by 31st December 2025; Phase 3 *30% Term of Reference	R 3 900 000	10% Progress: Term of Reference for supply of compactor truck. *10%	20% Progress: Term of Reference for supply of compactor truck. *10%	30% Progress: Term of Reference for supply of compactor truck. *10%	60% progress: Procurement of and Delivery of waste Compactor Trucks For waste	90% progress: Procurement of and Delivery of waste Compactor Trucks For waste collection 30%	100% progress: Procurement of and Delivery of waste Compactor Trucks For waste collection 10%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
		ure Grant (Phase 3)	for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks					collection 30%								
DSS22	Upgrading of KwaMhlan ga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlan ga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	100% progress: Upgrading of KwaMhlan ga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025; *Construction 45%	R 3 500 000	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 Budget Expenditure (MIG)	% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 th June 2026	R 150 678 000	5% Progress of the Municipal Infrastructure Grant Budget Expenditure	10% Progress of the Municipal Infrastructure Grant Budget Expenditure	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	35% Progress of the Municipal Infrastructure Grant Budget Expenditure	45% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	55% Progress of the Municipal Infrastructure Grant Budget Expenditure	65% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	80% Progress of the Municipal Infrastructure Grant Budget Expenditure	90% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure
DTS51	Water Services	% Progress	100% Progress of	R 82 526 000.00	5% Progress	10% Progress	25% Progress of	35% Progress	45% Progress	50% Progress	55% Progress	65% Progress	75% Progress	80% Progress	90% Progress	100% Progress

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	of the Water Services Infrastructure Grant (WSIG) Budget Expenditure
					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

6.5.1. Community Development Services Department

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026			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 7 601 000	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	
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Number of Management of a landfill site monthly reports	0	12 Management of a landfill site reports monthly by 30 th June 2026	R 2 500 000	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	12 Management of a landfill site reports monthly	Environmental compliance	Monthly reports.	
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Fencing of cemeteries at Miliva and Regional	0	Fencing of cemeteries at Miliva and Regional by 30 th June 2026	R 1000 000	Specification and Advertisement	Appointment	Fencing of cemetery	100% fencing of cemeteries	100% fencing of cemeteries	Ensure safe and dignified burial	Specification, Advertisment, completion certificate	
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembsile Areas	Number of Households with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly by 30 th June 2026	In house	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	Improve service delivery	Monthly reports, Control sheets and GIS Data	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	30 road blocks conducted	36 road blocks conducted 30 th June 2026	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	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 campaigns conducted	10 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2026	In house	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	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.	13 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	16 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 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
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	13 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2026	In house	3 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports		
DSS09	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	06 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	0	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	07 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report		
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster		

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026			Q1	Q2	Q3	Q4			
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	04 villages/townships reports submitted to LGNC/council /IRGNC/PGN C for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/council /IRGNC/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 reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to LGNC/council /IRGNC/PGN C for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/council /IRGNC/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, acknowledged 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	3875 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued by the 30 th June 2026	In house	500 Section 56 Traffic Fines issued	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 November 2025	R 700 000	Specification and Advertisement	1 Trailer for (Roadblocks) to be procured	0	0	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Delivery Note and Invoice	
DSS14	To create a safe, clean and healthy environment	Identifying and consultation	Number of villages/townships	52 identified and consultation	52 identified and consultation	R 141 295	05 Identifying of streets,	10 identified and	17 identified and consultation	20 identified and	52 identified and consultation	Improved safety of the community	List of the streets, Attendance	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	conductive for social development and recreation	for the standardization of street names of villages/Townships	Identified, for consultation on standardization of names of streets	for the standardization of street names of villages/Townships conducted	for the standardization of street names of villages/Townships conducted by 30 th June 2026		Consultation processes and reporting to Council	consultation for the standardization of street names of villages/Townships conducted	for the standardization of street names of villages/Townships conducted	consultation for the standardization of street names of villages/Townships conducted	for the standardization of street names of villages/Townships conducted	and proper planning and zoning	Registers and Pictures
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	R 3 509 613		3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create safe, clean and healthy working environment	Monthly reports
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	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	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 conducive for social development and recreation	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	In house		01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	Attendance registers and reports

KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOL IO OF EVIDENC E		
		PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
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	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	0	15 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	Youth skills development	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	Attendance register
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	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED24	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 186 000	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment, economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 100 004	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 Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 146 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
LED27	To create a conducive environment, economic development, investment attraction and job creation	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2026	R 207 500	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report
LED28	To create a conducive environment, economic development,	THLM Mayoral Tournament for Youth	Number of THLM Mayoral Tournament for Youth	1 THLM Mayoral Tournament for Youth (Mayor's	1 THLM Mayoral Tournament for Youth (Mayor's	R110 300	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's	1 THLM Mayoral Tournament for Youth (Mayor's	To unearth the local talent and promote	Attendance registers and Report

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	Q1	Q2	Q3		Q4						
	investment attraction and job creation	(Mayor's Cup)	(Mayor's Cup) conducted	Cup) conducted	Cup) conducted by 30 th June 2026								Cup) conducted	Cup) conducted	social cohesion	
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	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	Submission of Youth Brigade reports to Council	Number of Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council by 30 th June 2026	In house	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	4 Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council	Improve lifestyle amongst the youth	Attendance registers and Report

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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	R7 601 000	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	Number of Management of landfill site Monthly reports	12 Management of a landfill site reports monthly by 30 th June 2026	R 2 500 000	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	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
DSS26	Management of cemeteries	Fencing of cemeteries at (miliva and regional)	Fencing of cemeteries at (miliva and regional) by 30 June 2026	R1000 000	0	Specification and advertisement	0	Appointment letters	0	0	0	0	0	0	0	0
DSS02	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly by 30 th 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	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
DSS03	Conducting of Road Blocks	Number of roadblocks conducted	36 road blocks conducted by 30 th June 2026	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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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 conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 Literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	13 campaigns conducted for children's day, read aloud, world book day and display by 30th June 2026	In house	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	02 campaigns conducted for orientation, children's day, read aloud, world book day and display
DSS06	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30th 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 conducted	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 conducted	2 HIV/AIDS campaign and dialogues conducted
DSS07	Conducting of awareness campaigns and events for women, elderly, people with disabilities	Number of awareness campaigns and events for women, elderly, people with disabilities	13 awareness campaigns and events for women, elderly, people with disabilities	In house	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	2 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities	1 awareness campaign and events for women, elderly, people with disabilities

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	elderly, people with disabilities and children conducted	and children conducted	and children conducted by 30 th June 2026		people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	people with disabilities and children	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 and or activities.	Number of sport and recreation campaigns, events and or activities	8 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	1 sport and recreation campaign, events and or activities conducted	0	1 sport and recreation campaign, events and or activities conducted	1 sport and recreation campaign, events and or activities conducted	0	1 sport and recreation campaign, events and or activities conducted	1 sport and recreation campaign, events and or activities conducted	0	1 sport and recreation campaign, events and or activities conducted	0	0	1 sport and recreation campaign, events and or 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	Number of villages/townships reports of proposals for	4 villages/townships reports submitted to LGNC/council IIRGNC/PGN	In house	0	0	1 villages/townships reports submitted to LGNC		0	1 villages/townships reports submitted to council	0		1 villages/townships reports submitted to council	0	0	1 villages/townships reports submitted to

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	Installation for villages/townships, including street names	consultation on standardization of names of townships/villages.	C for consultation on standardization of Geographic naming conducted by 30th June 2026				for consultation on standardization of Geographic naming conducted			for consultation on standardization of Geographic naming conducted			for consultation on standardization of Geographic naming conducted			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 Fines Issued by 30 th June 2026	in house	166 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	166 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued
DSS27	Acquisition of machinery and equipment (Roadblock trailer)	Number of machinery and equipment to be procured (Roadblock Trailer)	1 machinery and equipment to be procured (Roadblock Trailer) by 30 th November 2025	7,000,000	0	Specification and advertisement	0	0	1 machinery and equipment to be procured (Roadblock Trailer) by 30 th November 2025	0	0	0	0	0	0	0
DSS14	Identifying and consultation for standardization of street names of townships	Number of villages/townships identified for consultation on standardization of names of streets	52 identified and consultation for 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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
DSS15	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 th June 2026	R 3 509 613	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD	1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD
DSS23	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0
DSS24	To mainstream and advocate issues of people with disabilities and Elderly	Number of Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2026	In house	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0	0	01 Forum Sittings for people with Disabilities and Elderly conducted	0

YOUTH

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
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 Municipality	0	0	0	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	0
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	0	1 youth outreach meeting conducted	0	0	1 youth outreach meeting conducted	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	R186500	0	0	0	1 Youth Summit conducted	0	0	0	0	0	0	0	1 Youth Summit conducted
LED25	Cooperatives	Number of Cooperative	5 Cooperatives	R146 550	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	Financial Grant	Financial Grant supported	Financial Grant supported by 30 th June 2026													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	R146 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) conducted by 30 th June 2026	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
LED28	THLM Solomon Mahlangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted	1 THLM Tournament (Mayor's Cup) conducted by 30 th June 2026	R 110 300	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

PROJEC CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM 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
LED30	Submissi on of Youth Brigade reports to Council	Number of Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council by 30 th June 2026	In house	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council	0	0	1 Youth Brigade report submitted to Council

6.6. Planning and Economic Development Service Department

KPA: 6 PROJEC T CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026		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	0	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 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 PROJECT CODE	SPATIAL RATIONALE										ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
															Q1			
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 BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 31 st December 2025		Surveying and data collection	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Inception report, Monthly progress reports, proof of submission (acknowledgment 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	ANNUAL TARGET	ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEM 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
PED01	Eradication 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 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	Assessment 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	ANNUAL TARGET	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 application 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 a BA and Kwamhlanga a BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA 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	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	0	0	0	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

Thembisile Hani Local Municipality Work Plan)		Ward/ Location	Annual Budget 2025/ 2026	Annual Budget 2026/ 2027	Annual Budget 2027/ 2028
WATER					
Upgrade Verena A Water Infra (Multi-Yr Proj) Pipe works	Ward 08	R 127,708,647	R 106,264,647	R 99,188,647	
Upgrade Mahlabathini Water Infrastructure Ward 22 - MIG	Ward 22	R 15,000,000	R 8,100,000	-	
Upgrade Tweefontein K water Retic ward 13	Ward 13	R 7,500,000	R 20,000,000	R 22,000,000	
Upgrading of Thembalethu Water Infra	Ward 07	R 4,000,000	R 5,000,000	-	
Installation of Telemetry System	Various Wards	R 15,000,000	-	-	
Kwamhlanga B-Water Retic (WSIG)	Ward 32	R 3,000,000	R 3,000,000	-	
construction of pump station at Gembokspruit	Ward 32	R 2,500,000	R 3,500,000	-	
Water Infrastructure KwaMhlanga B Ward - Own Funding	Ward(10, 16, 17, 23 & 12)	R 35,000,000	R 15,000,000	R 10,000,000	
Water Infrastructure King Park Ward - Own Funding	Ward 32	R 500 000.00	R		
Mzimuhle Water Infrastructure Ward 11	Ward 32	R 1000 000.00	R 1000 000.00	R 1000 000.00	
Oxidation Ponds phase 2 Ward 32	Ward 11	R 20,782,000	R 38,482,000	R 44,006,000	
Tweefontein K WWTW Ward 13	Ward 32	R 4,000,000	-	-	
Refurbishment of Water Infrastructure in All Wards	Ward 13	R 17,744,000	R 10,000,000	R 20,000,000	
Installation of Meters All Wards	Various Wards	R 9 952 058.00	R 9 952 058.00	R 9 952 058.00	
SANITATION	Various Ward	R 1,682,647	1,682,647	1,682,647	
		R12 000 000.00	R19 000 000.00	R 10 500 000.00	

Toilet Facilities: Construction of Alternative Sanitation Pro	Various Wards	R 5,000,000	R 5,000,000	R 10,000,000
Upgrade Tweefontein K WWTW	Ward 13	R 4,000,000	R 10,000,000	-
Kwamhlanga B Wastewater (WSIG) (Sewer)	Ward 32	R 2,500,000	R 3,500,000	-
Sewer Infrastructure Kwamhlanga B Ward - Own Funding	Ward 32	R 500 000.00	R 500 000.00	R 500 000.00
ROADS		R 58 744 100.00	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 4,000,000	R7,500,000
Upgrade Verena A-D Bus and Taxi Route from gravel to paved - Ward 08	Ward 08	-	-	R 13,000,000
Upgrade Verena C Bus and Taxi Route from gravel to paved - Ward 11	Ward 11	R 10,000,000	R 7,069,996	-
Upgrade Tweefontein E Bus Route from gravel to paved - Ward 15	Ward 15	R 9,405,100	R 3,000,000	-
Rehabilitation of Roads All Wards	Ward 13& 32	R 10,000,000	R 7,800,000	-
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 6,000,000	-	-
Construction of Boekenhouthoek Bus Route - Ward 24 MIG	Ward 24	R 12,600,000	R 10,000,000	R 14,000,000
Construction of Empumelelweni Road Ward 09- (Designs)	Ward 09	R 739,000	R 8,000,000	R 15,000,000
Construction of Msholozzi Road Ward 04	Ward 04	-	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 5,000,000	-
Construction of Buhlebesizwe Stormwater and Bus Route- Ward16	Ward 16	-	R 7,492,176	-
PUBLIC INFRASTRUCTURE		R 20 500 000.00	R32 898 828.00	R52,000,000
Upgrade Kwaggafontein Stadium Ward 26 - MIG	Ward 26	-	R 6,000,000	R 4,000,000
Verena Multipurpose Centre	Ward 11	-	-	R 9,000,000
Verena MPC Sports Art and Culture	Ward 11	-	R 9,289,828	R 9,000,000

Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 10,000,000	R 12,000,000	20,000,000
Construction of multi-Purpose centre in Phumla ward 23	Ward 23	R 7,000,000	R 5,000,000	R 10,000,000
Upgrade KwaMhlanga Stadium Multi-Year Project - Ward 32 MIG	Ward 32	R 3,500,000	R 0.00	R 0.00
ELECTRICITY		R 5,000,000	R 5,000,000	R 5,000,000
Installation of Highmast Lights_All Wards	Various Wards	R 5,000,000	R 5,000,000	R 5,000,000
TOTAL		R 223 952 747.00	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 - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
Revenue by Vote	1											
Vote 1 - Municipal Manager, Town Secretary and Chief Execu												
Vote 2 - Economic Development/Planning/Economic		131 167	142 426	153 650	164 773	154 299	154 299	151 686	165 206	174 047		
Vote 3 - Economic Development/Planning/Social Services (De		512 673	619 204	643 451	691 620	710 181	710 181	719 885	739 323	783 929		
Vote 4 - Human Resources/Corporate Services (106)												
Vote 5 - Economic Development/Planning/ Technical Services		182 657	205 248	234 566	358 780	277 553	277 553	431 113	320 850	326 533		
Vote 6 - Finance/Financial Services (Dept. 104)		94 226	54 240	76 347	65 132	67 095	67 095	70 049	73 199	75 025		
Vote 7 -												
Vote 8 -												
Vote 9 -												
Vote 10 -												
Vote 11 -												
Vote 12 -												
Vote 13 -												
Vote 14 -												
Vote 15 -												
Total Revenue by Vote	2	920 724	1 021 118	1 218 216	1 280 305	1 209 129	1 209 129	1 372 732	1 298 578	1 359 533		
Expenditure by Vote to be appropriated	1											
Vote 1 - Municipal Manager, Town Secretary and Chief Execu		53 056	41 376	88 525	85 570	103 117	103 117	87 347	87 325	88 407		
Vote 2 - Economic Development/Planning/Economic		9 166	9 957	14 197	21 316	16 460	16 460	20 419	20 652	21 092		
Vote 3 - Economic Development/Planning/Social Services (De		493 478	141 598	411 475	534 639	381 526	381 526	446 976	462 307	474 091		
Vote 4 - Human Resources/Corporate Services (106)		4 705	4 537	6 436	7 069	7 897	7 897	7 157	7 332	7 468		
Vote 5 - Economic Development/Planning/ Technical Services		238 250	276 882	319 847	314 227	359 081	359 081	462 892	350 823	353 647		
Vote 6 - Finance/Financial Services (Dept. 104)		23 340	393 812	159 377	154 904	149 465	149 465	150 322	150 971	152 101		
Vote 7 -												
Vote 8 -												
Vote 9 -												
Vote 10 -												
Vote 11 -												
Vote 12 -		33 675	28 732	43 359	49 990	54 180	54 180	44 301	44 560	44 762		
Vote 13 -												
Vote 14 -												
Vote 15 -												
Total Expenditure by Vote	2	788 890	886 893	1 043 216	1 167 715	1 071 725	1 071 725	1 219 414	1 123 970	1 141 667		
Surplus/(Deficit) for the year	2	131 733	124 224	174 998	112 590	137 404	137 404	163 318	174 608	217 967		

MP315 Thembisile Hani - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework				
			Budget Year 2025/26												Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
	Revenue																		
	Exchange Revenue																		
	Service charges - Electricity		11	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	11 016	138 138	141 592	
	Service charges - Water		254	254	254	254	254	254	254	254	254	254	254	254	254	3 183	3 262	3 183	
	Service charges - Waste Water Management		3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	45 379	46 514	46 514	
	Service charges - Waste Management		1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	717	735	735	
	Sale of Goods and Rendering of Services																		
	Agency services																		
	Interest																		
	Interest earned from Receivables		12	12 002	12 002	12 002	12 002	12 002	12 002	12 002	12 002	12 002	12 002	12 002	12 002	150 509	154 272	154 272	
	Interest earned from Current and Non Current Assets		1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	13 422	13 758	13 758	
	Dividends																		
	Rent on Land																		
	Rental from Fixed Assets		136	136	136	136	136	136	136	136	136	136	136	136	136	1 701	1 738	1 738	
	Licence and permits		0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	
	Special rating levies																		
	Operational Revenue		31	31	31	31	31	31	31	31	31	31	31	31	31	372	389	389	
	Non-Exchange Revenue																		
	Property rates		5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	5 727	71 817	73 612	73 612	
	Surcharges and Taxes		423	423	423	423	423	423	423	423	423	423	423	423	423	5 299	5 431	5 431	
	Fines, penalties and forfeits		27	27	27	27	27	27	27	27	27	27	27	27	27	340	348	348	
	Licences or permits		51	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	635 744	666 235	666 235	
	Transfer and subsidies - Operational																		
	Interest																		
	Fuel Levy																		
	Operational Revenue		1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 000			
	Gains on disposal of Assets																		
	Other Gains																		
	Discontinued Operations																		
	Total Revenue (excluding capital transfers and contrib)		88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	88 560	1 062 960	1 067 642	1 121 219	
	Expenditure																		
	Employee related costs		18	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	219 179	227 171	234 887	
	Remuneration of councillors		2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	30 036	31 987	31 987	
	Bulk purchases - electricity																		
	Inventory consumed		16	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	200 142	200 142	200 142	
	Debt impairment		28	28 051	28 051	28 051	28 051	28 051	28 051	28 051	28 051	28 051	28 051	28 051	28 051	336 613	362 244	362 244	
	Depreciation and amortisation		7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	7 583	91 000	91 000	91 000	
	Interest																		
	Contracted services		14	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	168 250	147 787	147 787	
	Transfers and subsidies		8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	600	600	600	
	Irrecoverable debts written off		852	852	852	852	852	852	852	852	852	852	852	852	10 224	10 224	10 224		
	Operational Costs		9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	110 647	108 712	108 712		
	Losses on disposal of Assets																		
	Other Losses																		
	Total Expenditure		105	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	1 265 586	1 169 382	1 187 704	
	Surplus/(Deficit)		(16)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(16 886)	(202 626)	(101 748)	(66 484)	
	Transfers and subsidies - capital (monetary allocations)																		

Road transport	6 043	6 043	6 043	6 043	6 043	6 043	6 043	6 043	6 043	6 043	72 512	74 031	73 235
Environmental protection													
Trading services	35 857	35 857	35 857	35 857	35 857	35 857	35 857	35 857	35 857	35 857	430 285	316 608	318 261
Energy sources	4 211	4 211	4 211	4 211	4 211	4 211	4 211	4 211	4 211	4 211	50 527	36 735	36 851
Water management	28 446	28 446	28 446	28 446	28 446	28 446	28 446	28 446	28 446	28 446	341 354	243 691	244 650
Waste water management	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 662	13 993	14 252
Waste management	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	34 743	22 189	22 509
Other													
Total Expenditure - Functional	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	105 466	1 265 588	1 169 392	1 187 704
Surplus/(Deficit) before assoc. transactions	10 036	10 036	10 036	10 036	10 036	10 036	10 036	10 036	10 036	10 036	120 429	129 485	172 135
Intercompany/Parent subsidiary transactions													
Surplus/(Deficit)	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	1 10 036	120 429	129 485	172 135

MP315 Thembisile Hani - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework					
															Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June						
	Capital Expenditure - Functional		1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 450	1 950	1 950	1 950
	Governance and administration		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	45	45	45
	Executive and council		1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 7350	1 7350	1 7350
	Finance and administration																			
	Internal audit																			
	Community and public safety		1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	21 700	32 490	52 200
	Community and social services		1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	1 517	18 200	26 490	48 200
	Sport and recreation		292	292	292	292	292	292	292	292	292	292	292	292	292	292	292	3 500	6 000	4 000
	Public safety																			
	Housing																			
	Health																			
	Economic and environmental services		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	58 744	68 862	76 000
	Planning and development																			
	Road transport		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	58 744	68 862	75 000
	Environmental protection																			
	Trading services		13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	158 361	143 717	132 864
	Energy sources		197	197	197	197	197	197	197	197	197	197	197	197	197	197	197			
	Water management		417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	5 000	9 000	5 000
	Waste water management		9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	9 576	114 917	105 217	87 741
	Waste management		2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	2 854	34 244	29 500	31 000
	Other		350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	4 200	—	9 113
	Total Capital Expenditure - Functional		21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	256 200	247 019	263 004
	Funded by:																			
	National Government		18	18 681	18	18 681	18	18 681	18	18 681	18	18 681	18	18 681	18	18 681	18	224 170	231 234	247 619
	Provincial Government		681	681	681	681	681	681	681	681	681	681	681	681	681	681	681	—	—	—
	District Municipality																	—	—	—
	Transfers and subsidies - capital (monetary allocations) (Net / Prov Departm Agencies, Corporations, Higher Educ Institutions)																	—	—	—
	Transfers and subsidies - capital (monetary allocations) (Net / Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)																	—	—	—
	Transfers recognised - capital		2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	32 030	15 785	15 385
	Borrowing																	—	—	—
	Internally generated funds		21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	256 200	247 019	263 004
	Total Capital Funding		350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	—	—	—

MP316 Thembisile Hani - Supporting Table SA30 Budgeted monthly cash flow

R thousand	Budget Year 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 +1 2026/27	Budget Year +2 2027/28	
Cash Receipts by Source																
Property rates	3 285	3 285	3 285	3 285	3 285	3 285	3 285	3 285	3 285	3 285	3 285	3 285	39 416	41 189	43 000	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	759	759	759	759	759	759	759	759	759	759	759	759	9 104	9 513	9 751	
Service charges - sanitation revenue	27	27	27	27	27	27	27	27	27	27	27	27	319	332	332	
Service charges - refuse revenue	85	85	85	85	85	85	85	85	85	85	85	85	1 020	1 118	1 148	
Rental of facilities and equipment	138	138	138	138	138	138	138	138	138	138	138	138	1 629	1 701	1 738	
Interest earned - external investments	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	12 856	13 422	13 758	
Interest earned - accumulating debits	25	25	25	25	25	25	25	25	25	25	25	25	306	319	327	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	17	17	17	17	17	17	17	17	17	17	17	17	204	214	219	
Licenses and permits	28	28	28	28	28	28	28	28	28	28	28	28	330	345	354	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and Subsidies - Operational	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	51 976	623 711	638 744	666 235	
Other revenue	7 988	7 988	7 988	7 988	7 988	7 988	7 988	7 988	7 988	7 988	7 988	7 988	95 861	78 065	80 175	
Cash Receipts by Source	66 396	66 396	66 396	66 396	66 396	66 396	66 396	66 396	66 396	66 396	66 396	66 396	784 756	782 596	817 036	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	26 921	26 921	26 921	26 921	26 921	26 921	26 921	26 921	26 921	26 921	26 921	26 921	323 057	231 224	238 619	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depositor Agencies - Households - Non-credit institutions - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Enterprises, Public Corporations, Higher Educ. Institutions	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	13 000	-	-	
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing (long term) / financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VAT Control (credits)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	83 401	83 401	83 401	83 401	83 401	83 401	83 401	83 401	83 401	83 401	83 401	83 401	1 120 813	1 014 200	1 053 565	
Cash Payments by Type																
Employees related costs (Remuneration of councilors / August	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	219 179	227 171	231 976	
consultants - other	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	30 036	31 005	31 997	
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acquisitions - water & other revenue	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	16 678	209 142	200 142	200 142	
Contracted services	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	14 022	168 260	147 897	147 897	
Transfers and subsidies - other municipalities - Transfers and subsidies - other	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	8 291	600	600	600	
Other expenditure	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	9 221	110 647	108 712	108 712	
Cash Payments by Type	68 979	68 979	68 979	68 979	68 979	68 979	68 979	68 979	68 979	68 979	68 979	68 979	827 751	715 623	724 325	
Other Cash Flows/Payments by Type																
Capital assets - Repayment of borrowing	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	21 350	258 200	247 019	263 004	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	90 329	90 329	90 329	90 329	90 329	90 329	90 329	90 329	90 329	90 329	90 329	90 329	1 085 950	962 545	987 329	
NET INCREASE/DECREASE IN CASH HELD	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	38 863	61 663	68 327	
Cash as at the beginning of the month/year begin	130 809	142 971	146 043	148 115	152 187	155 259	158 330	161 402	164 474	167 546	170 618	173 690	176 762	179 834	182 906	
Cash as at the end of the month/year end	142 971	146 043	149 115	152 187	155 259	158 330	161 402	164 474	167 546	170 618	173 690	176 762	215 625	227 497	231 233	