



2025/ 2026 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
DUMISANI JAPHTA DUNCAN MAHLANGU in his official capacity
as the Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

WALTER MAVUNDLA MTSHWENI an Employee of Thembisile Hani
Local Municipality employed as Executive Manager: Technical
Services
(Hereinafter referred to as “the **Employee**”).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

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

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

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	4
2.	Good Governance and Public Participation	12
3.	Local Economic Development (LED)	2
4.	Municipal Financial Viability and Management	2
5.	Basic Service Delivery	79
6.	Spatial Rationale and Development	1
TOTAL		100%

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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	8
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	8
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	8

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8
Planning and Organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	8
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	8

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8
Core Competencies			100%

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6. EVALUATING PERFORMANCE

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

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

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

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

- 6.7.1 Municipal Manager.
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee.

9.1.2 Provide access to skills development and capacity building opportunities.

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1 A direct effect on the performance of any of the Employee's functions.

- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC .
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

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13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at KWAGGAFONTEIN on this the 25th day of June 2025

AS WITNESSES:


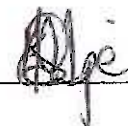
- 1.  _____
- 2.  _____



EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 26 day of June 2025

AS WITNESSES:

- 1.  _____
- 2.  _____

DocuSigned by:

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MUNICIPAL MANAGER



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ANNEXURE A:

PERFORMANCE PLAN – 2025/ 2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
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	2	% 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	0	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
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	1	% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2026	Inhouse	0	100% of employees with completed skills audit form 2026/2027 submitted to	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	Capacitated employees	Acknowledgement of receipts by HRDM

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	5 LLF meetings attended	11 LLF meetings attended by 30 th June 2026	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE YEAR 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2			Q3	Q4		
								OUTPUT INDICATOR							
PERFORMANCE MANAGEMENT SYSTEM															
MM23	To deepen democracy and promote active community participation in the affairs of the institution	1	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit by 30 th June 2026	In house	1	1	1	1	4	Performance reports submitted to the PMS Unit	Improved performance delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	2	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	0	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 delivery	Acknowledgment receipt of	

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					INTERNAL AUDIT					PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
MM26	To deepen democracy and promote active community participation in the affairs of the institution	1	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance agreement	1 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager by 30 th July 2025	In house	1 signed performance agreement by section 56 manager	0	0	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement
MM31	To deepen democracy and promote active community participation in the affairs of the institution	1	Holding of Audit Committee meetings	Number of Audit Committee meetings Attended	6 Audit Committee meetings Attended	6 Audit Committee meetings attended by 30 th June 2026	NDM shared services	2 Audit Committee meeting attended	2 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	6 Audit Committee meetings attended	Effective and accountable organization	Attendance registers	
MM35	Improved Audit Outcomes	5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
					December 2025										
RISK MANAGEMENT															
MM43	To deepen democracy and promote active community participation in the affairs of the institution	1	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	3 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 th June 2026	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers
MM44	To deepen democracy and promote active community participation in the affairs of the institution	1	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaigns attended	2 Anti-fraud and corruption awareness campaigns Attended	4 Anti-fraud and corruption awareness campaigns by 30 th June 2026	In house	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	4 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers	

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Forum Meetings	Number of LED Forum meetings attended	3 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2026	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	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	0	0	1	Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
	STRATE GIC OBJECT IVE	PROJECT NAME/DESCRI PTION	WEIGHTING	KEY PERFOR MANCE INDICATO R			BASELINE 2024/ 2025	Q1	Q2	Q3			
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	R 163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	Improved water supply through infrastructure	Billing Report	Number of households provided with access to water	
DTS02	To provide household with basic services including water, adequate sanitation,	2	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	Improved water supply through infrastructure	Billing Report	

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KPA: 5		BASIC SERVICE DELIVERY												
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS03	adequat e public lighting and accessib le road To provide househol d with basic services including water, adequat e sanitatio n, adequat e public lighting and accessib le road	2	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 Household s with access to water through water	47 282 Household s with access to water through water	47 282 Household s with access to water through water	47 282 Households with access to water through water	Improve water supply	Coordinat es of jobo tanks,GIS Data, Gantry load truck register, Register at point of delivery	
DTS04	To provide househol d with basic services including water,	2	Testing water Samples for drinking water quality.	% of water quality samples supplied to consumers compliant to	88% water samples complied with SANS: 241	80% Water quality samples supplied to consumers compliant to	R 1 265 624.00	80% Water quality samples supplied to consumers compliant to South African	80% Water quality samples supplied to consumer s compliant	80% Water quality samples supplied to consumers compliant to South African	80% Water quality samples supplied to consumers compliant to South African	Improved quality of water supply	Water quality reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
	adequate sanitation, adequate public lighting and accessible road			(SANS:241)		South African National Standards 241 (SANS:241) by 30 th June 2026		to South African National Standards 241 (SANS:241)	National Standards 241 (SANS:241)	to South African National Standards 241 (SANS:241)	to South African National Standards 241 (SANS:241)		
DTS11	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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	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%	Improved water supply infrastructure 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	Monthly progress reports. Completion Certificate

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFO LIO OF EVIDENC E			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	
								Q1	Q2	Q3	Q4			
DTS13	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Installation of Water Meters (Bulk) (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.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJ ECT CODE	STRATE GIC OBJECT IVE	PROJECT NAME/DESCRI PTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS14	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	2	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	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	Progress reports on Refurbishment of Water Infrastructure in All Wards	
DTS15	To provide household basic services including water, adequate sanitation, adequate public	Installation of Telemetry System	2	% progress in the installation of telemetry system	40% Progress: Installation of telemetry system 5%; *Site Establishment 35% Installation of telemetry system and Testing	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	80% Progress: Installation of telemetry system *Installation of telemetry system and Testing 40%	Improved water supply infrastructure	Monthly progress reports.	

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

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFO LIO OF EVIDENC E				
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR		
								Q1	Q2	Q3				Q4	
DTS17	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	2	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%;	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	
					*Excavation 6%, 3%, Bedding 3%; *Laying of Pipes 2%										

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KPA: 5		BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Mzimuhle, Molenkamp Vlaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure	*Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 31 ST December 2025. *Site Establishment 5%; *Setting out 5%; *Excavation 5% *Bedding 10%; *Laying of Pipes 10%	R 20 782 000.00	75% Progress *Site Establishment 5%; *Setting out 5%; *Excavation 5% * Bedding 10%;	100% Progress: *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	0	0	100 % Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Site Establishment 5%; *Setting out 5%; *Excavation 5% * Bedding 10%; *Laying of Pipes 10% *Backfilling and Compaction	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	Q1	Q2			Q3	Q4	
DTS21	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	80% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation)	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 December 2025;	R 4 00 000	91% Progress Excavatio n 1% Preparatio n of Pipe Bedding 1%; *Laying of Pipes 1% *Backfillin g and Compactio n of Trenches 2%.	100% Progress Testing of Pipes and Commissio ning of Project 9%*	0	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and	Improved water supply infrastructure Monthly progress Reports Completi on certificate s	
					*Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%									

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BASIC SERVICE DELIVERY														
KPA: 5	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					
DTS54	To provide households with basic services including	2	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D	% progress Construction of Pump station Gembokspruit Reservoir	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%;	75% Progress: Construction of Pump station Gembokspr	R 35 000 000.00	47% Progress *Setting Out 10%, Excavation 2%; Preparation	61% Progress Excavation 4%; Preparation of Pipe Bedding	68% Progress Excavation 2%; Preparation of Pipe Bedding	75% Progress Excavation 2%; Preparation of Pipe Bedding	75% Progress: Construction of Pump station Gembokspr	Improved water supply infrastructure	Appointment of Consultant, Preliminary Design

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	water, adequate sanitation, adequate public lighting and accessible road	Bulk Water Supply WSIG	to Main Trench and D Bulk Water Supply	Reservoir to Main Trench and D Bulk Water Supply 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%;	Reservoir to Main Trench and D Bulk Water Supply by 30th June 2026 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%.		Installation of Pipe Bedding 2%; Laying of Pipes 1% Backfilling and Compaction of Trenches 1%.	4%; Laying of Pipes 2% and Compaction of Trenches 2%. Construction of the Pump House (Brickworks) 2%	2%; Laying of Pipes 1% and Compaction of Trenches 1%. Construction of the Pump House (Brickworks) 1%	2%; Laying of Pipes 1% and Compaction of Trenches 1%. Construction of the Pump House (Brickworks) 1%	Reservoir to Main Trench and D Bulk Water Supply Setting Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%; Laying of Pipes 5% Backfilling and Compaction of Trenches 5%. Construction of the Pump House (Brickworks) 5%.		Report, Detailed Design Report, Term of Reference for Contractor monthly progress reports

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KPA: 5 BASIC SERVICE DELIVERY													
PROJ ECT CODE	STRATE GIC OBJECT IVE	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
							Q1	Q2	Q3	Q4			
DTS55	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kwamhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	20% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%.	55% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- by the 30 th of March 2026; *Terms of reference 5%, *Appointment of Contractor 5%, Excavation 5% Preparation	R 2 500 000.	30% Progress * Terms of reference 5%, * Appointment of contractor 5%.	46% progress Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%.	55% Progress *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 5%*	0	of Trenches 5%. *Construction of the Pump House (Brickworks) 5% 55% Upgrading of Water Infrastructure Kwamhlanga B Ward 32-: *Terms of reference 5%, *Appointment of Contractor 5%, Excavation 5% Preparation of Pipe Bedding 5%; *Laying	Improved water supply infrastructure	Monthly progress Reports Completion certificates Appointment letter

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KPA: 5	BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DTS56	To provide household with basic services including water, adequate sanitation, adequate public	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	*Preliminary Design Report 2.5%; Detailed design report 5%	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	0	0	0	0	Improved water supply infrastructure	Detailed design report, Terms of reference
							30% progress: *Completion of Detailed Design Report 5%; * Terms of Reference 5%	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32	30% progress: *Completion of Detailed Design Report 5%; * Terms of Reference 5%			

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KPA: 5	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4
		lighting, and accessible road				<p>ent of Inception Report 5%; *Terms of Reference 5%;</p> <p>ent of Development of Technical Report 2.5%.</p> <p>*Preliminary Design Report 2.5%; Detailed design report 5%</p>	Design Report 5%; *Terms of Reference 5%;						* Terms of Reference 5%		
SANITATION															
DTS22	To provide households with basic services including water, adequate sanitation, adequate public	2	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)	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 December 2025	R 4 00 000	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	0	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) Excavation 1% Preparation	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
	lighting and accessible road				*Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%.	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%*	n of Trenches 2%.					of Pipe Bedding 1%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*		

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BASIC SERVICE DELIVERY															
KPA: 5	STRATEGIC OBJECTIVE		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road		2	Tweefontein K Waste Water Treatment Works	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	Trenches 8%; 50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Technical Report 5%, *Preliminary Design Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5% *Appointment of Contractor 5%, **Site Establishment 5%.	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 by 30th June 2026 *Construction on 40%	R 17 744 000.00	60% Progress: *Construction 10%	70% Progress: *Construction 10	80% Progress: *Construction 10%	90% Progress: *Construction 10%	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3. *Appointment of Contractor 5%, **Site Establishment 5%; *Construction 60%	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.

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KPA: 5		BASIC SERVICE DELIVERY													
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Oxidation Ponds Kwamhlanga Phase 2a – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein Kwamhlanga Oxidation Ponds	*Construction on 20% 100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works by the 20% reference Appointment of contractor 5% Site establishment 15% Construction 50%	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 *Construction on 100%	R 400 000.00	50% progress: *Construction on 50%	100% progress: *Construction on 50%	0	0	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b by the 30 March 2026 *Construction on 90% *Testing and commissioning 10%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates	
DTS26	To provide household with basic services including	2	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25,	% Progress in the construction of Alternative Sanitation system	40% progress: Construction of alternative sanitation	65% progress: Construction of alternative sanitation system by	R 5 000 000.00	45% progress: Construction of alternative sanitation	55% progress: Construction of alternative	60% progress: Construction of alternative sanitation	65% progress: Construction of alternative sanitation	65% progress: Construction of alternative sanitation system	Improved Sanitation Infrastructure	Appointment letters,	

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BASIC SERVICE DELIVERY															
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
	water, adequate sanitation, adequate public lighting and accessible road		28, 29, 30 and 31)		system (Phase 1) : *Appointment of Consultant 5%; *Technical Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 15%	30th June 2026: (Phase 1) Construction of alternative sanitation system 25%		system 5%	sanitation system 10%	system 5%	system 5%	(Phase 1) Construction of alternative sanitation system 25%		Monthly progress reports	
DTS27	To provide households with basic services including water, adequate	2	KwaMhlanga and Tweefontein k Waste water Treatment	Number of Household provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation by 30 th June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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 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
DTS57	To provide household with basic	2	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure	20% progress: Upgrading of Sewer	55% progress: Upgrading of Sewer	R 2 500 000	30% Progress	46% progress *Excavation 5% Preparation	55% Progress	0	55% progress: Upgrading of Sewer	Improved Sanitation Infrastructure	Monthly Progress Reports

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BASIC SERVICE DELIVERY													
KPA: 5	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			
	services including water, adequate sanitation, adequate public lighting, and accessible road		re of KwaMhlanga B	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%	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%.		*Terms of reference 5%, *Appointment of contractor 5%.	n of Pipe Bedding 5%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%.	*Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%.		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%.		Completion Certificate Appointment letter

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KPA: 5		BASIC SERVICE DELIVERY												
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS32	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	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%	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
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KPA: 5	BASIC SERVICE DELIVERY				ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2024/2025	Q1	Q2	Q3			
DTS59	To provide household and basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni Households *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%; *Detailed Design Report 2.5%;	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1); *Allocation of contractors 5%; *Site Establishment 5% Electrification on 10%, Completion 5%	R 11 341 000.00	30% progress: *Allocation of contractor 5%, *Site Establishment 5%	40% progress Electrification on 5%	45% progress: *Completion on 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5% Electrification 10% Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	

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KPA: 5	BASIC SERVICE DELIVERY													
	PROJ ECT CODE	STRATE GIC OBJECT IVE	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS60	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Electrification of KwaMhlanga B 70 Households (Pre-Engineering)	% progress in the Electrification of KwaMhlanga B Households (Pre-Engineering)	20% Progress: Electrification of KwaMhlanga B: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Detailed Design Report 5%; *Preliminary Design Report 2.5%.	100% Progress: Electrification of KwaMhlanga B by 30 June 2026: *Allocation of contractors 5%; *Site Establishment 5%; *Electrification 65%; *Completion 5%	R 2 600 000.00	30% progress: *Allocation of contractor 55%; *Site Establishment 5%	50% progress: *Electrification 20%	75% progress: *Electrification 25%	100% progress: Electrification 20%; *Completion 5%	100% Progress: Electrification of KwaMhlanga B: *Allocation of contractors 5%; *Site Establishment 5%; *Electrification 65%; *Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS61	To provide household 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%	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Completion of report and handover to THLM 20%	R 1 000 000	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% * Compilation of report and handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report
DTS35	To provide household basic services including water, adequate	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	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th	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	Improved road infrastructure	Monthly Progress reports, Completion certificates

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	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
DTS37	To provide household	2	Upgrading of Verena C Bus	% progress in the Upgrading	40% progress; Upgrading	70%	R 10 000 000	50% progress	58% progress	64% progress	70% progress	70% progress; Upgrading	Improved road	Monthly progress Reports
	sanitation, adequate public lighting and accessible road				*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 drainage system 5%.	December 2025 Installation of Paving 8%. *Completion of 1km 2%						*Construction of base layers 5%. * Installation of Paving 8%. *Completion of 1km 2%		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ANNUAL TARGET 2025/2026	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			Q1	Q2	Q3	Q4			
	<p>and with basic services including water, adequate sanitation, adequate public lighting and accessible road</p>	<p>and Taxi Route - Ward 11 (4km)</p>	<p>of Verena C Bus and Taxi Route - Ward 11</p>	<p>of Verena C Bus and Taxi Route - Ward 11</p> <p>*Terms of Reference 5%*</p> <p>*Appointment of Contractor 5%</p> <p>*Site Establishment 5%*</p> <p>*Construction of roadbed 10%*</p> <p>Construction subbase layers 15%</p>	<p>Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30th June 2026</p> <p>*Construction of roadbed 10%</p> <p>*Construction on Road Layers 3%</p> <p>*Installation of road kerb 5%</p> <p>*Construction of road pavement 12%</p>		<p>*Construction of roadbed 10%</p> <p>3%*Installation of road kerb 5%</p>	<p>*Construction of road pavement 6%</p>	<p>*Construction of road pavement 6%*</p>	<p>of Verena C Bus and Taxi Route - Ward 11</p> <p>*Construction of roadbed 10%</p> <p>*Construction on Road Layers 3%</p> <p>*Installation of road kerb 5%</p> <p>*Construction of road pavement 12%</p>	<p>infrastructure</p>			

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

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

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
DTS41	To provide household basic services including water, adequate sanitation, adequate public lighting and	2	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	*Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	Completion of project 5%						Completion of project 5%			
					65% progress: Construction of Sun City A Bus and taxi Route: *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%,.	100% progress: Construction of Sun city A Bus and taxi Route by 30 th November 2025: *Construction 35%	R 6 000 000		85% Progress: *Construction 20%;	100% Progress: *Construction 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route *Construction 35%	Improved road infrastructure	Monthly Progress Reports Completion Certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and	2	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 of Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 th March 2026 Site Establishment and	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 Site Establishment and Plant Mobilisation 10%	Improved road infrastructure	Monthly progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	accessible road					Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%									
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	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

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BASIC SERVICE DELIVERY														
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECT IVE	PROJECT NAME/DESCRI PTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	2	% 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 Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% of Reference 5%*	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30th June 2026; *Appointment of Contractor 5% *Site Establishment 10%.	R 12 600 000.00	0	40% progress *Appointment of Contractor 5% *Site Establishment 10%.	50% progress *Construction of roadbed 10%	60% progress: *Construction of subbase layers 10%	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction of subbase layers 10%	Improved road infrastructure	Appointment of Contractor Monthly progress report
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean	Construction of Kwaggafontein Sports, Arts and Cultural	2	% Progress in the design and construction	20% Progress: Design and Construction	55% Progress: Design and Construction	R 10 000 000.00	30% progress	45% Progress	50% Progress	55% Progress	55% Progress: Design and Construction	Improved recreational	Detailed Design report,

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and healthy environment conducive for social development and recreation		Centre, (Ward 31)	n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31). *Technical Report 5%	n of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026:		Detailed design report 5% Terms of reference 5%	Appointm nt of Contractor 10%. Site Establishment 5%	Setting Out 2% *Excavatio n 3%	*Construct ion on site 5%	of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 15% Setting Out 2%	infrastructure	Terms of Reference, Appointment letter, Monthly Progress Report

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BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCRI PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	2	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	40% Progress: Construction of Phumula Sports, Arts and Cultural Centre: *Terms of reference for Contractor 5%, Appointment of	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026: Construction 40%	R 7 000 000.00	Progress 50%. Construction on 10%	Progress 60%. Construction 10%	Progress 70%. Construction 10%	Progress 80%. Construction 10%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre Construction 40%	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report
						5% Settling Out 2%						*Excavation 3% *Construction on site 5%		

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Purchase of specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	Contractor 5%; Site establishment 10%; 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% of Appointment of supplier *50% of Supplier and Delivery of 1 Bulldozer for the	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	100% Progress: Procurement and Delivery of waste Compactor Trucks by (Phase 3); *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note: Trucks Registration Documents

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDENC E		
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DESCRI PTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T (INPUT INDICAT OR)	Q1	Q2				Q3	Q4
DSS22	To create a safe clean and healthy environ ment conduciv e for social develop ment and recreatio n	2	Upgrading of KwaMhlanga Stadium (Multi- Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlang a Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	landfill site. (Phase 2)	100% progress: Upgrading of KwaMhlang a Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025; *Constructi on 45%	R 3 500 000.00	100% Progress: *Construct ion 45%	0	0	0	100% progress: Upgrading of KwaMhlang a Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG; *MIG Business Plan 5%, * Appointment of Consultant 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%,	Improved recreatio nal infrastructure	Monthly Progress Reports Completi on Certificate

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							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 Q1 Q2 Q3 Q4		OUTPUT INDICATOR
				*Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%				*Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 65%	
GRANT PERFORMANCE									
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	1	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2026	R 150 678 000.00	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure 50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure 75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management Monthly Expenditure Reports
DTS51	To ensure clean	1	Water Services Infrastructure Grant (WSIG)	% Progress of the Water	100% Progress of the Water	R 82 526 000.00	25% Progress of the Water 50% Progress of the Water 75% Progress of the Water 100% Progress of the Water	100% Progress of the Water	Improved financial Monthly Expenditure

OP

N/A

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W.M.

DS
D.J.D

K-S.

BASIC SERVICE DELIVERY														
PROJ CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and effective financial governance and compliance with legislative framework	Budget Expenditure		Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2026		Water Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Water Services Infrastructure Grant (WSIG) Budget Expenditure	Water Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	management	Monthly Expenditure Reports
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	Integrated National Electrification Programme (INEP) Budget Expenditure	1	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2026	R 13 941 000.00	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

NA

NE

W.M.

DP

K.S.

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	TARGET							Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	1	Town planning workshop Traditional leaders	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2026	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register	

M.F

NE

W.M.

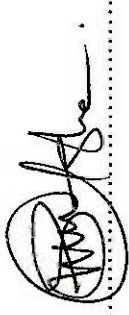
JP

k-s

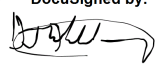
ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR: WALTER MAVUNDLA MTSHWENI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	MENG CIVIL	Enhanced Engineering Services	2 Years	Improved performance

Signature of the employee


Signature of the Supervisor

DocuSigned by:

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