

# THEMBISILE HANI LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/ 2027

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## 1. FOREWORD BY EXECUTIVE MAYOR

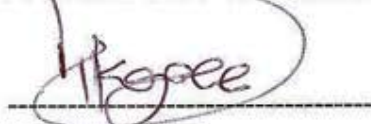


The 2026/ 2027 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2026/ 2027 Integrated Development Plan and 2026/ 2027 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2026/ 2027 Budget are included in the Service Delivery and 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 2026/ 2027 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 26<sup>th</sup> Of MAY 2026.



Cllr. L.J. Dikgale  
Executive Mayor

23 June 2026

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 01<sup>st</sup> July 2026 to 30<sup>th</sup> June 2027.

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 30<sup>th</sup> 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 2026/ 2027 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	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							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	% of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 <sup>th</sup> June 2027	In house	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job description	Improved 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	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 <sup>th</sup> July 2026	In house	100% employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organizational performance	Signed Performance agreements

KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/ 2027	BASELINE 2025/ 2026	KEY PERFOR MANCE INDICATOR	PROJECT NAME/DESC RIPTION	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE										
		Q1	Q2	Q3	Q4													
DCS03	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	21 vacant positions filled by 30 <sup>th</sup> June 2027.	R 380 000	25 vacant positions filled	Number of vacant positions filled	Filling/ advertisements of vacant positions	Improved service delivery	Appointment letters.	5 vacant positions filled	6 vacant positions filled	6 vacant positions filled	4 vacant positions filled	21 vacant positions filled	21 vacant positions filled	Improved service delivery	Appointment letters.		
DCS04	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	1 work skills plan developed and submitted to LGSETA by 30 <sup>th</sup> April 2027	In house	1 work skills plan developed and submitted to LGSETA	Number of work skills plans developed and submitted to LGSETA	Development and submission of Works Skills Plan to LGSETA	Capacitated employees	Proof of submission LGSETA	0	0	0	1 work skills plan developed and submitted to LGSETA	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 organization al efficiency and promote a culture of professional conduct in order to render quality services.	1% of Municipal budget	R 2 385 675	194 employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	Operational revenue: Skills Development Levy Fund	Capacitated employees	Training report and attendance register	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	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register		
DCS06	To improve organization al efficiency	1% of Municipal budget	In house	0.70% of Municipal budget	Percentage of Municipal budget	Implementation of work skills plan	Capacitated employees	Expenditure report	0.25% of Municipal budget	0.25% of Municipal budget	0.25% of Municipal budget	0.25% of Municipal budget	1% of Municipal budget	1% of Municipal budget	Capacitated employees	Expenditure report		

KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							actually spent on implementing workplace skills plan	actually spent on implementing workplace skills plan	actually spent on implementing workplace skills plan	actually spent on implementing workplace skills plan			
DCS07	To improve organization 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 by 30 <sup>th</sup> June 2027	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	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report	
DCS08	To improve organization 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 by the 15 <sup>th</sup> of January 2027	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2027	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS09	To improve organization efficiency and promote a culture of professional	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 <sup>th</sup> June 2027	4 litigation reports submitted to Municipal Manager by 30 <sup>th</sup> June 2027	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	Resolved cases	4 Litigation reports	

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DCS10	conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	0 % of litigation cases resolved	50% of litigation cases resolved. by 30 <sup>th</sup> June 2027		0% of litigation cases resolved	15% of litigation cases resolved	30% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	Resolved cases	Outcome on resolved cases / Settlement agreement / Council resolution/ Mediation Certificates
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	22 Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 <sup>th</sup> June 2027.  (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy, Intoxicating Substances policy,	In house	0	0	0	24 Human Resource policies approved by Council (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy,	24 Human Resource policies approved by Council (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy, Intoxicating Substances policy,	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 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				Q4			
							Q1	Q2	Q3	Q4				
					Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy,						Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy,	Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy,		

KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				Q4			
							Q1	Q2	Q3	Q4				
					Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy,						Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy,	Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy,		
DCS12	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	4 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2027	In-house	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection	4 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organization al efficiency	Conducting Occupational Health and	Number of OHS committee	4 OHS committee	4 OHS committee meetings	In- house	1 OHS committee	1 OHS committee	1 OHS committee	1 OHS committee	1 OHS committee	4 OHS committee	Safe employees in a workplace	Attendance register, minutes

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	and promote a culture of professional conduct in order to render quality services.	Safety committee meetings	meetings conducted	meetings conducted	conducted by 30 <sup>th</sup> June 2027		meeting conducted	meeting conducted	meeting conducted	meeting conducted	meetings conducted		
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% Inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 <sup>th</sup> June 2027	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisational discipline	Attendance register
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted by 30 <sup>th</sup> June 2027	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	Sitting of Council meetings	Number of ordinary Council meetings conducted	8 Ordinary and 3 Special Council meetings conducted	8 Ordinary council meetings conducted by 30 <sup>th</sup> June 2027	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	

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS17	in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Ordinary Mayoral committee meetings conducted	11 Ordinary and 4 Special Mayoral committee meetings conducted.	11 Ordinary Mayoral committee meetings conducted by 30 <sup>th</sup> June 2027	In house	3 Ordinary Mayoral committee meetings conducted	2 Ordinary Mayoral committee meetings conducted	3 Ordinary Mayoral committee meetings conducted	3 Ordinary Mayoral committee meetings conducted	11 Ordinary Mayoral committee meetings conducted	Implementation of resolutions	Attendance register
DCS18	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Employee Assistance programmes	Number of Employee Wellness programmes conducted	0	2 Employee Wellness programmes conducted By 30 June 2027	R 524 099	0	1 Employee Wellness programme conducted	0	1 Employee Wellness programme conducted	2 Employee Wellness programmes conducted	Improved employee health and well-being.	Attendance Registers

### Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 2027	In house	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions
DCS02	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% Percentage of employees with signed annual performance agreements by 30th July 2026	In house	100% Percentage of employees with signed annual performance agreements	0	0	0	0	0	0	0	0	0	0	0
DCS03	Filling of vacant positions	Number of vacant positions filled	21 Vacant positions filled by 30th June 2027	R380 000	1 Vacant position filled	1 Vacant position filled	3 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	2 Vacant positions filled	1 Vacant position filled	1 Vacant position filled
DCS04	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30th April 2027	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA	0	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPT BER 2026	OCTO BER 2026	NOVEM BER 2026	DECEM BER 2026	JANUARY 2027	FEBRU ARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 2027	R 2 385 675	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan
DCS06	Implementation of work skills plan	Percentage of Municipal budget spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2027	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 2027	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 2027	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 2027	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	50% of litigation cases resolved. by 30 <sup>th</sup> June 2027		0	0	0	0	0	15% of litigation cases resolved	0	0	30% of litigation cases resolved	0	0	50% of litigation cases resolved
DCS11	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 <sup>th</sup> June 2027. (Clocking and Attendance policy, Employment Equity policy, Harassment policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy.	In house	0	0	0	0	0	0	0	0	0	0	0	24 Human Resource policies approved by Council (Clocking and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy.

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
			Overtime Policy, Placement & Redeploy- ment policy, Private work & declaration policy, Promotion, Transfer, secondmen- t and acting policy, Remunerati- on policy, Smoking Policy, Terminatio- n policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupation- al health and safety policy, Leave Policy, Recruitment and													Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneratio- n policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan /

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
			appointment policy. Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy.														Strategy, Records management policy, Succession and career pathing policy, Staff retention policy.
DCS12	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	4 Audit reports issued on OHS inspection by 30th June 2027	In house	0	0	1 Audit report issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection
DCS13	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30th June 2027	In house	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	1 OHS committee meeting conducted
DCS14	Conducting of induction for	Percentage on Induction	100% Inductions conducted	In house	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted for

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	new and old employees	conduct old and new employees	for old and new employees by 30 <sup>th</sup> June 2027		for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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
DCS18	Employee Assistance programmes	Number of Employee Wellness programmes conducted	2 Employee Wellness programmes conducted By 30 June 2027	R 524 099	0	0	0	1 Employee Wellness programme conducted	0	0	0	0	0	0	1 Employee Wellness programme conducted	0

6.2. Office of the Municipal Manager

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							OFFICE OF THE SPEAKER						
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	39 Mayoral outreach meetings conducted	42 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2027	In house	0	21 Mayoral outreach meetings conducted.	0	21 Mayoral outreach meetings conducted.	42 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 <sup>th</sup> June 2027	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	1 Mayoral outreach report submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor.	Improve service delivery and accountability	Reports
MM03	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	352 ward committee meetings conducted	384 ward committee meetings conducted by 30 <sup>th</sup> June 2027	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	1 workshop programmes conducted for Ward Committee members	2 workshop programmes conducted for Ward Committee Members and Councilors by	In house	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	1 workshop programme conducted for Ward Committee Members and Councilors	2 workshop programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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 the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 <sup>th</sup> June 2027	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
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 <sup>th</sup> June 2027	In house	COMMUNICATIONS	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	100% media engagement session conducted by 30 <sup>th</sup> June 2027	In house		0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement session conducted	Effective communication with the public	Attendance registers or Interview confirmation poster

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	PERCENTAGE OF MEDIA STATEMENTS ISSUED	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued				100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued			
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 <sup>th</sup> June 2027	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements					
MM08	To deepen democracy and promote active community participation 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 <sup>th</sup> June 2027	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	Effective communication with the public	Social media accounts report					
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Number of External Newsletters issued	3 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 <sup>th</sup> June 2027	R 200 000	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter						
MM11	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 <sup>st</sup> August 2026	In house	1 IDP process plan developed and approved by Council	0	0	0	0	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution						

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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 reviewed and approved	1 IDP reviewed and approved by 30 <sup>th</sup> June 2027	In house	0	0	0	1 IDP reviewed and approved	1 IDP 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 <sup>th</sup> June 2027	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance registers
MM14	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 <sup>th</sup> June 2027	R 450 000	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers
MM15	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	3 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 <sup>th</sup> June 2027	In house	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers
MM16	To deepen democracy and promote	Submission of IDP to the MEC for	Number of IDP submitted to	1 IDP submitted to the MEC	1 IDP submitted to the MEC for	In house	0	0	0	1 IDP submitted to the MEC for	1 IDP submitted to the MEC for	Improve service delivery	Submission and letter acknowledge

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 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)				Q1		Q2	Q3	Q4				
						Local Government within 10 working days after approval	Local Government within 10 working days after approval	Local Government within 10 working days after approval	Local Government within 10 working days after approval									
	active community participation in the affairs of the institution	Local Government	the MEC for Local Government within 10 working days after approval	for Local Government within 10 working days after approval	Local Government within 10 working days after approval by 30 <sup>th</sup> June 2027	In house	0	21 zonal IDP Ward Community Consultative meetings conducted	0	21 zonal IDP Ward Community Consultative meetings conducted	0	Local Government within 10 working days after approval	Local Government within 10 working days after approval	Local Government within 10 working days after approval	Local Government within 10 working days after approval	ment of receipt of submission		
MM17	To deepen democracy and promote active community participation in the affairs of the institution	Conducting IDP Ward Community Consultative meetings	Number of IDP Ward Community Consultative meetings conducted	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	42 zonal IDP Ward Community Consultative meetings conducted by 30 <sup>th</sup> June 2027	In house	0	21 zonal IDP Ward Community Consultative meetings conducted	0	21 zonal IDP Ward Community Consultative meetings conducted	0	21 zonal IDP Ward Community Consultative meetings conducted	42 zonal IDP Ward Community Consultative meetings conducted	Improve service delivery	Attendance register			
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	3 IDP Representative Forum Meetings conducted	2 IDP Representative Forum Meetings conducted by 30 June 2027	In house	1 IDP Representative Forum Meetings conducted	0	1 IDP Representative Forum Meetings conducted	0	1 IDP Representative Forum Meetings conducted	0	2 IDP Representative Forum Meetings conducted	Improve service delivery	Attendance register and Minutes			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																		
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 <sup>st</sup> August 2026	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter			
MM19	To deepen democracy	Tabling of Annual	Number of Annual	1 Annual report	1 Annual report tabled	In house	0	0	1 Annual report	0	0	0	1 Annual report tabled	Accurate and credible	Council resolution			

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/ 2027	BASELINE 2025/ 2026	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		Q1	Q2	Q3	Q4																		
		Q1	Q2	Q3	Q4																		
	and promote active community participation in the affairs of the institution	Report before Council	Reports tabled before Council	tabled before Council	before Council by 31 <sup>st</sup> January 2027	In house	0	0	0	0	tabled before Council	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	before Council	annual performance report								
MM20	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, 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 <sup>th</sup> January 2027	In house	0	0	0	0	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	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgement of receipt							
MM21	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2027	In house	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	Improved performance service delivery	Council resolution							
MM22	To deepen democracy and promote active community participation in the affairs	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 <sup>th</sup> June 2027	In house	0	0	0	0	1 PMS Policy Framework reviewed and approved	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution							

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM23	of the institution 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 <sup>th</sup> June 2027	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 reports 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 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2027/ 2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2027	In house	0	0	0	1 2027/ 2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2027/ 2028 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 participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2027/ 2028 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2027	In house	0	0	0	1 2027/ 2028 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2027/ 2028 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	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	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	approval of the budget 1 Signed performance agreement by the MM and 5 for section 56 and 5 for managers	1 Signed performance agreement by the MM and 5 for section 56 Managers by 30 <sup>th</sup> July 2026	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	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 <sup>th</sup> June 2027	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
<b>INTERNAL AUDIT</b>													
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 <sup>th</sup> June 2027	In house	1 Audit Plan submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Delivery & assurance	Approved Audit plan and minutes of the AC meeting
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan	R 2 200 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan	1 Internal Audit report on the implementation of Internal Audit	1 Internal Audit report on the implementation of Internal Audit Annual Plan	1 Internal Audit report on the implementation of Internal Audit Annual Plan	4 Internal Audit reports on the implementation of Internal Audit Annual Plan	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM30	of the institution To deepen democracy and promote active community participation in the affairs of the institution	the Audit Committee Conducting of Internal Audit charter workshops	the Audit Committee Number of Internal Audit charter workshops conducted	submitted to the Audit Committee by 30 <sup>th</sup> June 2027 1 Internal Audit charter workshop conducted by 30 <sup>th</sup> June 2027	In house	submitted to the Audit Committee 0	submitted to the Audit Committee 0	Annual Plan submitted to the Audit Committee 0	submitted to the Audit Committee 1 Internal Audit charter workshop conducted	submitted to the Audit Committee	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 by 30 <sup>th</sup> June 2027	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 by 30 <sup>th</sup> June 2027	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 participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2027	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report	

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
MM34	of the institution 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 <sup>th</sup> June 2027	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 <sup>st</sup> December 2027	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	
<b>RISK MANAGEMENT</b>														
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 <sup>th</sup> June 2027	In house	0	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 <sup>th</sup> June 2027	In house	0	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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 by 30 <sup>th</sup> June 2027	In house	0	0	0	0	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 by 30 <sup>th</sup> June 2027	In house	0	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution
MM40	To improve organizational 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 Management Plan reviewed and approved by Council by 30 <sup>th</sup> June 2027	In house	0	0	0	0	1 Business continuity Management plan reviewed and approved by Council	1 Business continuity Management plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MM41	To deepen democracy and promote active community participation in the affairs	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 <sup>th</sup> June 2027	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	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports (CRO Report)

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	Q1	Q2	Q3		Q4						
MM42	of the institution To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> June 2027	In house	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	4 Compliance report submitted to RMAFACC.	Clean Audit	Signed Agenda and Compliance Reports			
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meeting conducted	4 RMAFACC meetings conducted by 30 <sup>th</sup> June 2027	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes			
MM44	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaigns conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 <sup>th</sup> June 2027	In house	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Pro motional Material (Distribution register)/ Email			
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 reports submitted to AC	4 RMAFACC reports submitted to AC by 30 <sup>th</sup> June 2027	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report)			

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2027	R 717 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administration	Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status 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 <sup>th</sup> June 2027	R 34 104 253	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 <sup>th</sup> June 2027	R300 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
MM49	To deepen democracy and promote active community participation in the affairs	Sitting of the Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	6 Ordinary MPAC meetings and 4 special MPAC	6 Ordinary MPAC meetings conducted by 30 <sup>th</sup> June 2027	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
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>													

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM50	of the institution 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	meetings conducted 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 <sup>th</sup> June 2027	In house	0	0	1 MPAC oversight report developed and approved on the probing of the Annual report	0	1 MPAC oversight report developed and approved on the probing of the Annual report	Improving oversight and accountability	Council resolution
MM51	To deepen democracy and promote active community participation in 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	1 MPAC Annual Work Plan developed and approved by Council by 30 <sup>th</sup> June 2027	In house	0	0	1 MPAC Annual Work Plan developed and approved by Council	0	1 MPAC Annual Work Plan developed and approved by Council	Ensuring good governance and openness and transparency	Council resolution
<b>INFORMATION COMMUNICATION TECHNOLOGY – ICT</b>													
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	Percentage of Repairs and maintenance of ICT hardware.	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	100% Repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2027	R 4 750 000	100%	100%	100% Repairs and maintenance of ICT hardware.	100%	100% Repairs and maintenance of ICT hardware.	Optimise operations	Reports
MM53	To improve organizational efficiency and promote a culture of	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix	R 12 406 999.00	1 x	1 x	1 x Server Monitoring system, Symantec antivirus	230 x Office 365 business, 1 x PMS System licence, and 1	1 x Munsoft, - Payroll, HR, and financial system, 210 x Symantec	Smooth running of the Municipality's ICT	License certificate/ License Confirmation/

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	GOOD GOVERNANCE AND PUBLIC PARTICIPATION			QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
				ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
MM54	professional conduct in order to render quality services.			system, 1 x Network monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	Monitoring system, 210 x Symantec antivirus, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x eRecords, renewed by 30 <sup>th</sup> June 2027	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 by 30 <sup>th</sup> June 2027	antivirus, 1 x Network monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x eRecords, renewed	networking and programs	Online Screenshot
	To improve organizational efficiency and promote a culture of professional conduct in order to	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted by 30 <sup>th</sup> June 2027	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	

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM55	render quality services. To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 <sup>th</sup> June 2027	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots

### Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUAR Y 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
<b>OFFICE OF THE SPEAKER</b>																	
MM01	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	42 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	21 Mayoral outreach meetings conducted	0	0	0	0	0	21 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 <sup>th</sup> June 2027	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 submitte d to the Executiv e Mayor.	
MM03	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	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 programme s conducted for Ward Committee Members and Councilors by 30 <sup>th</sup> June 2027	In house	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	0	0	0	0	0	0	1 workshop program me conducted for Ward Committee Members and Councilors	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBE R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUA RY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 30 <sup>th</sup> June 2027	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
<b>COMMUNICATIONS</b>																
MM05	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategy developed and approved
MM06	Conducting of media engagement sessions	Percentage on media engagement sessions conducted	100% media engagement session conducted by 30 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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	Percentage on updating of	100% Updating of Municipal	In house	100% Updating of	100% Updating of	100% Updating of Municipal	100% Updating of Municipal	100% Updating of Municipal	100% Updating of Municipal	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
MM10	media accounts Issuing of External Newsletter	Municipal social media accounts Rate of issuing of External Newsletter issued	social media accounts by 30 <sup>th</sup> June 2027 4 Quarterly issuing of External Newsletters by 30 <sup>th</sup> June 2027	R200 000	0	0	1 Quarterly issuing of External Newsletter	social media accounts 0	social media accounts 0	social media accounts 1 Quarterly issuing of External Newsletter	Municipal social media accounts 0	Municipal social media accounts 0	Municipal social media accounts 1 Quarterly issuing of External Newsletter	Municipal social media accounts 0	Municipal social media accounts 0	Municipal social media accounts 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 <sup>st</sup> August 2026	In house	0	1 IDP process plan developed and approved by Council	0	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 IDP reviewed and approved by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewed and approved	0	0
MM13	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	1 IDP/Budget meeting conducted	0	0
MM14	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop conducted	R 450 000	0	0	0	0	0	0	0	1 strategic planning workshop	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBE R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUAR Y 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
MM15	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	by 30 <sup>th</sup> June 2027 4 IDP/Budget steering committee meetings conducted by 30 <sup>th</sup> June 2027	In house	0	1 IDP Steering Committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0	0	1 IDP steering committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0
MM16	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM017	Conducting IDP Community Consultative meetings	Number of IDP Community Consultative meetings conducted	66 IDP Community Consultative meetings conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	33 IDP Community Consultative meetings conducted	0	0	0	0	0	33 IDP Community Consultative meetings conducted	0
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Number of IDP Representative Forum Meetings conducted	2 IDP Representative Forum Meetings conducted by 30 June 2027	In house	0	1 IDP Representative Forum Meeting conducted	0	0	0	0	0	0	1 IDP Representative Forum Meeting conducted	0	0	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY Y 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
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 Auditor General by 31st August 2026	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	Number of Annual Reports tabled before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31st January 2027	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 25th January 2027	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

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
MM21	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 <sup>st</sup> January 2027	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	0	0	0	0	
MM22	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 <sup>th</sup> June 2027	In house	0	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 <sup>th</sup> June 2027	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	1 2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBE R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUAR Y 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
MM25	Approval of SDBIP by the Executive Mayor	approval of the budget for consideration	the approval of the budget for consideration by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1	days after the approval of the budget for consideration 1 2027/2028 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2027
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 30 <sup>th</sup> July 2026	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	0	0	0	0	0	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers
MM27	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including	4 performance assessments conducted for senior managers including	In house	0	0	1 performance assessment conducted for senior managers including	0	0	1 performance assessment conducted for senior managers including	0	0	1 performance assessment conducted for senior manager	0	0	1 performance assessment conducted for senior manager	

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBE R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUA RY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
		Municipal Manager	Municipal Manager by 30 <sup>th</sup> June 2027				Municipal Manager			Municipal Manager			s including Municipal Manager			s including Municipal Manager	
<b>INTERNAL AUDIT</b>																	
MM28	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 <sup>th</sup> June 2027	In house	1 Audit Plans submitte d to the Audit committe e for approval	0	0	0	0	0	0	0	0	0	0	0	0
MM29	Submission of Internal Audit reports on the implementa tion of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementa tion of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementa tion of Internal Audit Annual Plan submitted to the Audit Committee by 30 <sup>th</sup> June 2027	R 2 200 000	0	0	1 Internal Audit report on the implementa tion of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the implementa tion of Internal Audit Annual Plan submitted to the Audit Committee	0	0	1 Internal Audit report on the impleme ntation of Internal Audit Annual Plan submitte d to the Audit Committe e	0	0	1 Internal Audit report on the impleme ntation of Internal Audit Annual Plan submitte d to the Audit Committe e	
MM30	Conducting of internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	1 Internal Audit charter workshop conducte d	0	

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY Y 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
MM31	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held by 30 <sup>th</sup> June 2027	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 Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2027	In house	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council
MM33	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2027	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA Management letter findings	0	0	100% Implementation of AGSA Management letter findings
MM34	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations by 30 June 2027	In house	0	0	25% Implementation of Internal Audit action plans/recommendations	0	0	50% Implementation of Internal Audit action plans/recommendations	0	0	75% Implementation of Internal Audit action plans/recommendations	0	0	100% Implementation of Internal Audit action plans/recommendations
MM35	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained by 31 <sup>st</sup> December 2027	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	0	0	0	0	0	0

RISK MANAGEMENT

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBER 2026	NOVEMBE R 2026	DECEMBE R 2026	JANUAR Y 2027	FEBRUAR Y 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
MM36	Developme nt of Risk Manageme nt Strategy	Number of Risk Manageme nt Strategy reviewed and approved by Council	1 Risk Manageme nt Strategy reviewed and approved by Council by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Manage ment Strategy reviewed and approved by Council
MM37	Developme nt 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 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register develope d and adopted by Council
MM38	Developme nt of Risk Manageme nt Implementa tion Plan	Number of Risk Manageme nt Implementa tion Plan reviewed and approved by Council	1 Risk Manageme nt Implementa tion Plan reviewed and approved by Council by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Manage ment Impleme ntation Plan reviewed and approved by Council
MM39	Developme nt of Access Control Policy	Number of Access Control Policy reviewed and	1 Security Manageme nt Policy reviewed and approved by Council	In house	0	0	0	0	0	0	0	0	0	0	0	1 Security Manage ment Policy reviewed and

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY Y 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
MM40	Development of business continuity plan	approved by Council	by 30th June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1 approved by Council
		Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 <sup>th</sup> June 2027		0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council
MM41	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 <sup>th</sup> June 2027	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
		Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 <sup>th</sup> June 2027		1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0
MM42	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> June 2027	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
		Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 <sup>th</sup> June 2027		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 <sup>th</sup> June 2027	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
		Number of RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 <sup>th</sup> June 2027		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	Number of anti-fraud and	4 Anti-fraud and	In house	0	1 anti-fraud and corruption	0	0	1 anti-fraud and corruption	0	0	1 anti-fraud and corruption	0	0	0	1 anti-fraud and corruption
		Number of anti-fraud and	4 Anti-fraud and		0	1 anti-fraud and corruption	0	0	1 anti-fraud and corruption	0	0	1 anti-fraud and corruption	0	0	0	1 anti-fraud and corruption

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY Y 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	corruption campaign	corruption awareness campaign conducted	corruption awareness campaigns conducted by 30 <sup>th</sup> June 2027			n aware ness campaign conducted			awareness campaign conducted			n aware ness campaign conducted				n aware ness campaign conducted
MM45	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 <sup>th</sup> June 2027	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
MM46	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigation concluded by 30 <sup>th</sup> June 2027	R717 000	0	0	100% Forensic Investigation concluded	0	0	100% Forensic Investigation concluded	0	0	100% Forensic Investigation concluded	0	0	100% Forensic Investigation 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 <sup>th</sup> June 2026	R 34 104 253	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	Number of quarterly status reports on	4 quarterly status reports on Monitoring	R300 000	1 Maintenance and monitoring	0	0	1 Maintenance and monitoring	0	0	1 Maintenance and monitoring	0	0	1 Maintenance and monitoring	0	0

PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER R 2026	DECEMBER R 2026	JANUARY Y 2027	FEBRUARY R 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
	Biometric Closing System	Monitoring and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems by 30 <sup>th</sup> June 2026		g of Biometric clocking system Reports prepared and submitted to RMAFAC C			of Biometric clocking system Reports prepared and submitted to RMAFAC C			g of Biometric clocking system Reports prepared and submitted to RMAFAC C			g of Biometric clocking system Reports prepared and submitted to RMAFAC C			
MM58	Installation of Biometric Closing System	Number of Municipal facilities installed with Biometric Closing Systems	3 Municipal facilities installed with Biometric Closing Systems by 30 <sup>th</sup> June 2027	R500 000	1 Municipal facility installed with Biometric Closing Systems	0	0	1 Municipal facility installed with Biometric Closing Systems	0	0	0	0	1 Municipal facility installed with Biometric Closing Systems	0	0	0	0
MM59	Installation of Surveillance Cameras	Number of Municipal facilities installed with Surveillance Cameras	3 Municipal facilities installed with Surveillance Cameras by 30 <sup>th</sup> June 2027	R500 000	1 Municipal facility installed with Surveillance Cameras	0	0	0	0	0	0	0	1 Municipal facility installed with Surveillance Cameras	0	1 Municipal facility installed with Surveillance Cameras	0	0
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>																	
MM49	Sitting of Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 <sup>th</sup> June 2027	In house	0	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0	0	0	2 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0	0
MM50	Development and approval of the oversight report on	Number of MPAC oversight reports developed and approved	1 MPAC oversight report developed and approved	In house	0	0	0	0	0	0	0	0	1 MPAC oversight report developed and approved	0	0	0	0



PROJ ECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
			Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x eRecords, renewed by 30 <sup>th</sup> June 2027													
MM54	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings to be conducted by 30 <sup>th</sup> June 2026	In house	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0
MM55	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 <sup>th</sup> June 2026	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA

### 6.3. Local Economic Development

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							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 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	In house	0	0	0	1000 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme	Poverty alleviation	Microsoft Information System (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 <sup>th</sup> June 2027	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	3 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 <sup>th</sup> June 2027	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

KPA: 3 PROJEC T CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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 Local Reference Committee meetings for CWP conducted	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings for CWP conducted by 30 <sup>th</sup> June 2027	In house	1 Local Reference Committee meetings for CWP conducted	1 Local Reference Committee meetings for CWP conducted	1 Local Reference Committee meetings for CWP conducted	1 Local Reference Committee meetings for CWP conducted	4 Local Reference Committee meetings for CWP conducted	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic development, investment attraction and job creation	Consultation and attraction of new Business Investments	% of Consultation and attraction of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consultation and attraction of new Business Investments by 30 <sup>th</sup> June 2027	In house	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	New business development	Attendance registers and reports

KPA: 3 PROJEC T CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
LED10	To create a conducive environment for economic development, investment attraction and job creation	Training and development of Micro, Small, and Medium Enterprises and Cooperatives	Number of MSME's and cooperatives trained and developed	161 SMMEs and Cooperatives trained and developed	200 MSMEs and Cooperatives trained and developed by 30 <sup>th</sup> June 2027	In house	50 MSME's and cooperatives trained and developed	50 MSME's and cooperatives trained and developed	50 MSME's and cooperatives trained and developed	50 MSME's and cooperatives trained and developed	200 MSME's 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	4 Cooperative project meetings conducted	4 Cooperative project meetings conducted by 30 <sup>th</sup> June 2027	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 Micro, Small and Medium Enterprises and Cooperatives on Municipal data base	% of MSME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% MSME's and Cooperatives registered on Municipal data base by 30 <sup>th</sup> June 2027	In house	100% MSME's and Cooperatives registered on Municipal data base	100% MSME's and Cooperatives registered on Municipal data base	100% MSME's and Cooperatives registered on Municipal data base	100% MSME's and Cooperatives registered on Municipal data base	100% MSME'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	25 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2027	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	25 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register		
LED15	To create a conducive environment	Business licenses application	% of business licenses	100% business licenses	100% business licenses	In house	100% business licenses	100% business licenses	100% business licenses	100% business licenses	100% business licenses	Regulated businesses	Register and Business licenses.		

KPA: 3 PROJEC T CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4						
	for economic development, investment attraction and job creation	received, processed, and issued	application received, processed, and issued	application received, processed, and issued.	application received, processed, and issued. by 30 <sup>th</sup> June 2027	In house	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	application received, processed, and issued.	144 Business inspections conducted by 30 <sup>th</sup> June 2027	144 Business inspection conducted	144 Business inspection conducted	application received, processed, and issued.	Regulated businesses	Inspection register
LED16	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	142 Business inspection conducted	144 Business inspections conducted by 30 <sup>th</sup> June 2027	In house	36 Business inspection conducted	36 Business inspection conducted	36 Business inspection conducted	36 Business inspection conducted	36 Business inspection conducted	144 Business inspection conducted	144 Business inspection conducted	Regulated businesses	Inspection register	
LED17	To Create a conducive environment for economic development and job creation	SMME's Support (Tools of trade)	Number of Micro, Small and Medium Enterprises benefiting from Municipal support through tools of trade	32 SMMEs benefiting from Municipal support through tools of trade	35 MSMEs benefiting from Municipal support through tools of trade by 30 <sup>th</sup> June 2027	R 5 000 000	0	0	0	0	Advertisement of MSMEs support through tools of trade	35 MSMEs benefiting from Municipal support through tools of trade	35 MSMEs benefiting from Municipal support through tools of trade	Creation of conducive environment	Advertisement, list of beneficiaries. Acknowledgm ent of Receipt of Goods and Invoices	
LED18	To Create a conducive environment for economic development and job creation	Agricultural Summit	Number of Agricultural Summit hosted	1 Agricultural Summit hosted	1 Agricultural Summit hosted by 30 <sup>th</sup> June 2027	R 250 000	0	0	0	0	1 Agricultural Summit hosted	1 Agricultural Summit hosted	1 Agricultural Summit hosted	Creation of conducive environment for MSME's to thrive	Report and attendance register	

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED19	To Create a conducive environment for economic development and job creation	Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba event attended by the 30 <sup>th</sup> of June 2027	R 200 000	0	0	0	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for MSME's to thrive	Attendance Register
LED31	To Create a conducive environment for economic development and job creation	Cultural Festival	Number of Cultural Festivals hosted	1 Art and Cultural Festival hosted	1 Cultural Festival hosted (Zikhakhazise Ngesikhenu) by 30 <sup>th</sup> June 2027	R 800 000	0	0	0	1 Cultural Festival hosted	1 Cultural Festival hosted	Promotion of MSME's to thrive	Report and attendance register

### Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027		
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 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	1	Municipal Investment Strategy Reviewed and approved by Council	
LED03	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	0	1000	jobs created through the community works programme
LED04	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 <sup>th</sup> June 2027	In house	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted	0	0	0	0	1 LED forum meeting conducted	0	1 LED forum meeting conducted	0	0	
LED05	Submit LED Forum reports Council	Number of LED Forum reports submitted to Council	4 LED Forum reports submitted to Council by 30 <sup>th</sup> June 2027	In house	1 LED Forum report submitted to Council	0	0	1 LED Forum report submitted to Council	0	0	0	0	1 LED Forum report submitted to Council	0	1 LED Forum report submitted to Council	0	0	
LED06	Conduct LED Outreach	Number of LED outreach	2 LED Outreach meetings	In house	0	1 LED Outreach	0	0	0	0	0	0	1 LED Outreach	0	0	0	0	

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	meetings on Mass Economic Opportunities	meetings conducted	conducted by 30 <sup>th</sup> June 2027			1 conducted							1 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 <sup>th</sup> June 2027	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 Local Reference Committee meetings for CWP conducted	4 Local Reference Committee meetings for CWP conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	0	0	0	0	0	0	0
LED09	Consulting and attracting of new Business Investments	% of Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments by 30 <sup>th</sup> June 2027	In house	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments	100% Consultation and attraction of new Business Investments

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
LED10	Training and development of SMMEs and Cooperatives	Number of MSMEs and Cooperatives trained and developed	200 MSMEs and Cooperatives trained and developed by 30 <sup>th</sup> June 2027	In house	0	0	50 MSMEs and cooperatives trained and developed	0	0	50 MSMEs and cooperatives trained and developed	0	0	50 MSMEs and cooperatives trained and developed	0	0	50 MSMEs and cooperatives trained and developed
LED12	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 <sup>th</sup> June 2027	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 Micro, Small and Medium Enterprises and Cooperatives on Municipal data base	% of MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base by 30 <sup>th</sup> June 2027	In house	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base	100% MSMEs and Cooperatives registered on Municipal data base
LED14	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders' farmers and community gardens identified	25 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2027	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	10 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED15	Business licenses	% 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 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	application received, processed, and issued	licenses application received, processed, and issued	licenses application received, processed, and issued by 30 <sup>th</sup> June 2027	In house	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.	licenses application received, processed, and issued.
LED16	Inspection of businesses	Number of Businesses inspection conducted	144 Business inspections conducted by 30 <sup>th</sup> June 2027		0	0	36 Business inspection conducted	0	0	36 Business inspection conducted	0	0	36 Business inspection conducted	0	0	36 Business inspection conducted
LED17	SMME's Support (Tools of trade)	Number of Micro, Small and Medium Enterprises benefitting from Municipal support through tools of trade	35 MSMEs benefitting from Municipal support through tools of trade by 30 <sup>th</sup> June 2027	R 5 000 000	0	Advertisement of MSMEs support through tools of trade	0	0	Identification of MSMEs	0	0	0	0	0	Delivery of tools of trade to 35 MSME's	0
LED18	Agricultural Summit	Number of Agricultural Summit hosted	1 Agricultural Summit hosted by 30 <sup>th</sup> June 2027	R 250 000	0	0	0	0	0	0	0	0	0	0	1 Agricultural Summit hosted	0
LED19	Tourism Indaba events	Number of Tourism Indaba event	1 Tourism Indaba event	R 200 000	0	0	0	0	0	0	0	0	0	0	1 Tourism Indaba	0

PROJEC T CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2026	AUGUST 2026	SEPTEM BER 2026	OCTOBE R 2026	NOVEMB ER 2026	DECEMB ER 2026	JANUAR Y 2027	FEBRUA RY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
LED31	Cultural Festival	events attended  Number of Cultural Festivals hosted	attended by the 30 <sup>th</sup> of June 2027  1 Cultural Festival hosted (Zikhkhazi se Ngesikhenu )by 30 <sup>th</sup> June 2027	R 800 000	0	0	0	0	0	0	0	0	0	1 Cultural Festival hosted	event attended  0	0

### 6.4. Financial Services Department

KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
						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 26 May 2026	1 annual budget approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2027	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 24 <sup>th</sup> February 2026	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2027	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	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 24 <sup>th</sup> February 2026	1 Audit action plan developed by 31 <sup>st</sup> February 2027	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan	

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS04	prudent budget planning, stringent financial management and improved revenue collection  To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R417 556 000 excluding Revenue collected	Revenue collected excluding grants by 30 <sup>th</sup> June 2027 (R515 530 000)	In house	R128 882 500	R128 882 500	R128 882 500	R128 882 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							R27 314 250	R27 314 250	R27 314 250	R27 314 250			
							R50 927 750	R50 927 750	R50 927 750	R50 927 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
DFS04	prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R90 000 Property Rates collected	1. Property Rates (R109 257 000)	In house	R27 314 250	R27 314 250	R27 314 250	R27 314 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							R50 927 750	R50 927 750	R50 927 750	R50 927 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
DFS04	prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R159 464 000 Service charges collected	2. Service charges (R203 711 000)	In house	R50 927 750	R50 927 750	R50 927 750	R50 927 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
DFS04	prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R21 703 000	3. Investment Revenue (R25 963 000)	In house	R6 490 750	R6 490 750	R6 490 750	R6 490 750	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			
							R6 490 750	R6 490 750	R6 490 750	R6 490 750			

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	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	R145 709 000 Other own Revenue collected	4. Other own Revenue (R176 599 000)	In house	R44 149 750	R44 149 750	R44 149 750	R44 149 750	Decreasing doubtful debits	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R626 680 000 Transfers collected	Transfers (R633 800 000)	In house	R264 083 333	R211 266 666.70	R158 450 000	0	0	0	1 data action plan developed
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2925 Households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services by 30 <sup>th</sup> June 2027	In house	3 025 households earning less than R5000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS07	management and improved revenue collection 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 <sup>st</sup> July 2026	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	GRAP compliant Asset register	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2027	In house	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DFS09	To improve the financial status of the Municipality	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	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

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4		
	through prudent budget planning, stringent financial management and improved revenue collection			Asset Register	Register by 30 <sup>th</sup> June 2027	In house									
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	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	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	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 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS12	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 <sup>th</sup> June 2027	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	Improve services delivery	Council resolution
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 <sup>th</sup> June 2027	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission
DFS14	To improve the financial status of the	Conduct stock taking	Number of stocks taking and	2 stock taking and reconciliations	2 stocks taking and reconciliations	In house	1 stock taking and	0	0	0	1 stock taking and	Improve services delivery	2 Stock take reports

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4					
	Municipality through prudent budget planning, stringent financial management and improved revenue collection	and reconciliation	reconciliation conducted	on conducted	on conducted by 30 <sup>th</sup> June 2027						reconciliation conducted	reconciliation conducted			
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis by 30 <sup>th</sup> June 2027	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	100% of the valuation roll implemented on a quarterly basis	Achieve clean audit		Valuation report
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	Submission of goods and services through return or verbal and formal return quotations reports to Council.	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	4 Goods and services through return or verbal and formal return quotations reports submitted	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	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	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery		Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS17	and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	(R1-R300 000) Submission of goods and services procured through a competitive bidding process report to Council (R301 000 and above	Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	submitted to Council	to Council by 30th June 2027	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	Improve service delivery	Council resolution
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conclusion of procurement processes for tenders above R301000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R 301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R201 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 by 30th June 2027	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register

KPA: 4 PROJEC T CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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)	4 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 <sup>th</sup> June 2027	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	4 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 <sup>th</sup> June 2027	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,	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30 <sup>th</sup> June 2027	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

KPA: 4 PROJEC T CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	stringent financial management and improved revenue collection													
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2027	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution	
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of creditors register and creditors analysis monthly to the Broader Management	Number of creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Broader Management by 30th June 2027	In house	3 creditors register and creditors analysis monthly reports submitted to Broader Management	3 creditors register and creditors analysis monthly reports submitted to Broader Management	3 creditors register and creditors analysis monthly reports submitted to Broader Management	3 creditors register and creditors analysis monthly reports submitted to Broader Management	12 creditors register and creditors analysis monthly reports submitted to Broader Management	Improve service delivery	Attendance register and the Broader Management agenda	

KPA: 4 PROJEC T CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2027	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2027	In house	0	1 inventory reconciliation conducted	0	1 inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	inventory reconciliation reports
DFS26	To improve organizational efficiency and promote a culture of professional conduct in	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet and	In house	FLEET				1 Operational plan developed for Municipal fleet and submitted to the HOD	Availability and reliable Municipal fleet	Operational plan

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
DFS27	order to render quality services. 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 Council	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 Council by 30 <sup>th</sup> June 2027	R8 800 000	3 repairs and maintenance reports of Municipal fleet produced and submitted to the Council	3 repairs and maintenance reports of Municipal fleet produced and submitted to the Council	3 repairs and maintenance reports of Municipal fleet produced and submitted to the Council	12 repairs and maintenance reports of Municipal fleet produced and submitted to the Council	Availability and reliable Municipal fleet	Council Resolution
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 Council 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 Council on the usage of fuel by 30 <sup>th</sup> June 2027	R14 443 800	3 reports produced and submitted to the Council on the usage of fuel	3 reports produced and submitted to the Council on the usage of fuel	3 reports produced and submitted to the Council on the usage of fuel	12 reports produced and submitted to the Council on the usage of fuel	Availability and reliable Municipal fleet	Council resolutions
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed.	100% operational vehicle licenses renewed by 30 <sup>th</sup> June 2027	R 1 578 179	0	0	0	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS30	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of vehicles	% progress on procurement of vehicles	100% Progress: Procurement and delivery of tipper	100% Progress: Procurement and delivery of Executive Vehicles by 31 <sup>st</sup> December 2026 (X3): *30% Term of	R 2 700 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% Delivery of 3 Executive Vehicles *50%	0	0	100% Progress: Procurement and delivery of Executive Vehicles (X3): *30% Term of Reference for supply, *20% Purchase order, *50% delivery of 3 x vehicles..	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note.

### Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 <sup>st</sup> May 2027	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 <sup>th</sup> February 2027	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 <sup>st</sup> December 2026	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 2027 (R515 530 000)	In house	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33	R42 960 833.33

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
			1.Property Rates R109 257 000	In house	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750	R9 104 750
			2.Service charges R203 711 000	In house	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36	R16 975 916.36
			3.Investment Revenue R25 963 000	In house	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33	R2 163 583.33
			4.Other Revenue R176 599 000	In house	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33	R14 716 583.33
			Transfers R633 800 000	In house	R264 083 333.30	0	0	R211 266 666.70	0	0	0	0	R158 450 000	0	0	0
DFS05	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data action plan developed by 30 <sup>th</sup> September 2026	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DFS06	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services by 30 <sup>th</sup> June 2027	In house	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services	3 025 households earning less than R5 000 per month with access to free basic services

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
DFS07	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31 <sup>st</sup> July 2026	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0	0	0	to free basic services
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	1 asset verification conducted	0	0	0	0	0	0	1 asset verifications conducted
DFS09	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 <sup>th</sup> June 2027	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	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	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to	1 Section 71 monthly statements submitted within 10 days after the end of each month to

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DFS11	Submission of Supply Chain Management reports to Council	to the Executive Mayor, the provincial treasury and national treasury	Mayor, the provincial treasury and national treasury by 30 <sup>th</sup> June 2027	In house	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council
DFS12	Submission 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 <sup>th</sup> June 2027	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DFS13	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager by 30 <sup>th</sup> June 2027	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 sessions conducted	2 stocks taking and reconciliation conducted by 30 <sup>th</sup> June 2027	In house	0	0	0	0	0	1 stock taking session conducted	0	0	0	0	0	1 stock taking session conducted
DFS15	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis by 30 <sup>th</sup> June 2027	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	Number of goods and services through return or verbal and formal	4 Goods and services through return or verbal and formal	In house	0	0	1 Goods and services through return or verbal and formal	0	0	1 Goods and services through return or verbal and formal	0	0	1 Goods and services through return or verbal and formal	0	0	1 Goods and services through return or verbal and formal

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DFS17	formal return quotations reports to Council. (R1-R300 000)	return quotations reports submitted to Council	return quotations reports submitted to Council by 30th June 2027	In house	0	0	return quotations reports submitted to Council	0	0	return quotations reports submitted to Council	0	0	return quotations reports submitted to Council	0	0	return or verbal and formal return quotations reports submitted to Council
	Submission of goods and services procured through a competitive bidding processes reports to Council (R301 000 above	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above by 30th June 2027		0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above
DFS18	Conclusion of procurement	% on days taken to conclude	100% Conclusion of	In house	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement	100% Conclusion of procurement

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DFS19	Submission of goods and services procured through deviation process reports to Council (R0 and (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 2027	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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 2027	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 2027	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 2027	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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 2027	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 reconciliation	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted by 30th June 2027.	In house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	Inventory reconciliation conducted
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 31st July 2027	In house	1	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	12 repairs and maintenance reports of Municipal fleet produced	R 7 300 000	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced	1 repairs and maintenance report of Municipal fleet produced
<b>FLEET</b>																

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DFS28	Monitoring the usage of fuel	and submitted to the Council	and submitted to the Council by 30 <sup>th</sup> June 2027	R 14 443 800	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel	1 report produced and submitted to the Council on the usage of fuel
DFS29	Licensing of Municipal Fleet	and submitted to the Council	12 reports produced and submitted to the Council on the usage of fuel by 30 <sup>th</sup> June 2027	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 vehicles	and submitted to the Council	100% Procurement and delivery of Executive Vehicles by 31 <sup>st</sup> December 2026 (X3); *30% Term of	R 2 700 000	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: delivery of 3 x Executive vehicles. *50%	0	0	0	0	0	0

PROJE CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEM BER 2026	OCTOBE R 2026	NOVEMB ER 2026	DECEMB ER 2026	JANUAR Y 2027	FEBRUA RY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027	
			Reference for supply, **20% Pur chase order, **50% delivery of 3 x vehicles.														

6.5. Technical Services Department

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							WATER						
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Purchases during the Year	Number of households provided with access to water	69 350 households provided with access to 6kl free basic water	69350 households provided with access to water by 30 <sup>th</sup> June 2027	R 175,905,977	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 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	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2027	In house	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 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	Outsourced Delivery of Water to Rural Areas	Number of Households with access to water through water delivery (Tankers)	47 282 Households with access to water through water	41 213 Households with access to water through water delivery by 30 <sup>th</sup> June 2027	R 9,248,058	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 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 including water, adequate	Sample Testing Water Samples	% of drinking water quality samples compliant to South African	97 % of drinking water quality samples	90 % of drinking water quality samples compliant to	R 4,000,000	90 % of drinking water quality samples compliant to	90 % of drinking water quality samples	90 % of drinking water quality samples	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	Improved quality of drinking water supply	Water quality reports

KPA: 5 BASIC SERVICE DELIVERY													
PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		National Standards (SANS:241)	compliant to South African National Standards (SANS:241 )	South African National Standards (SANS:241) by 30 <sup>th</sup> June 2027		South African National Standards (SANS:241)	compliant to South African National Standards (SANS:241 )	compliant to South African National Standards (SANS:241)	compliant to South African National Standards (SANS:241)	National Standards (SANS:241)		
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (All Wards)	Number of Water Meters installed	21 water meters installed	50 water meters installed by 30 June 2027.	R 4,500,000	12 water meters installed.	12 water meters installed	12 water meters installed	14 water meters installed	50 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishm ent of Water Infrastructu re (All Wards)	% of reported and identified refurbishment of water infrastructure completed.	100% of reported and identified refurbishme nt of water infrastructure e completed	100% of reported and identified refurbishment of water infrastructure completed by 30 <sup>th</sup> June 2027	R 4,834,705	100% of reported and identified refurbishmen t of water infrastructure completed	100% of reported and identified refurbishm ent of water infrastructure re completed	100% of reported and identified refurbishme nt of water infrastructure e completed	100% of reported and identified refurbishment of water infrastructure completed	Improved water supply infrastructure.	Improved water supply infrastructure	Monthly progress reports, work order (job cards), Refurbishme nt register
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	80% Progress: Installation of telemetry system 30%	100% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2026 Installation of telemetry	R 3 000 000	100% Progress: 20% Installations of telemetry system and testing	0	0	0	100% Progress: Installation of telemetry system	Improved water supply infrastructure	Monthly progress reports, completion certificate.

KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	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 Mahlabathi ni Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi ni Water Infrastructure Ward 22 - MIG	49% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1 49% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1 Detailed design report 5% Terms of reference 5% Appointment of Contractor 5% Site Establishment 5% Setting Out 5%; *Excavation 9%.	system and Testing 20% 64% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2027: Setting Out 2%, Excavation 4%, Compaction and backfilling 4%, Bedding 2%, Laying of Pipes 3%	R 13 000 000	53% <b>progress:</b> Setting Out 2% Excavation 2%	57% <b>progress</b> Excavation 2%, Compaction and Backfilling 2%	61% <b>Progress</b> Compaction and backfilling 2%, bedding 2%	64% <b>Progress</b> *Laying of Pipes 3%	64% <b>Progress</b> Upgrading of Mahlabathi ni Water Infrastructure Setting Out 2%, Excavation 4%, Compaction and backfilling 4%, Bedding 2%, Laying of Pipes 3%	Improved water supply infrastructure	Monthly progress reports		
DTS17	To provide households with basic services	Upgrading of Verena A Water	% progress in the Upgrading of Verena A	70% <b>Progress:</b> Upgrading	100% <b>Progress:</b> Upgrading of	R 8 000 000	86% <b>Progress:</b> Excavation	100% <b>Progress:</b>	0	0	100% <b>Progress:</b> Upgrading of	Improved water supply infrastructure	Monthly progress reports,		

BASIC SERVICE DELIVERY														
KPA: 5	PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		including water, adequate sanitation, adequate public lighting, and accessible road	Infrastructure (Multi-Year Project) – Ward 08	Water Infrastructure	of Verena Water Infrastructure – Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Verena Water Infrastructure – Phase 1 by 30 <sup>th</sup> December 2026 Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing of Pipes 10%, Commissioning of Project 4%		4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%.	Testing of Pipes 10%, Commissioning of Project 4%*		Verena Water Infrastructure – Phase 1 Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing of Pipes 10%, Commissioning of Project 4%		completion certificate	
DTS54		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	80% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply December 2026 *Setting Out 10%, Excavation 10%; Preparation of Pipe	100% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 31 <sup>st</sup> December 2026 Excavation 4%; Preparation of Pipe	R 17 000 000	90% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. Construction of the Pump House (Installation	100% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. Construction of the	0	0	100% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of	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 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Kwamhlang B Water reticulation	% Progress in the upgrading of Water reticulation in Kwamhlang B	of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches and Trenches 5% *Construction of the Pump House (Brickworks) 10%	Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%	of Pump and MCCs) 2% *River Crossing 2%	Pump House (Installation of Pump and MCCs) 2% *Commissioning of Project 2%			Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%	Improved Water Supply Infrastructure	Monthly Progress Reports, completion certificate.	
					100% progress: Upgrading of Water Reticulation in Kwamhlang B (Ward 32)- by the 31 <sup>st</sup> March 2027. Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20%	R 7 000 000	55% progress: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%.	100% progress: *Laying of Pipes 5% *Preparation of Pipe Bedding 10% *Backfilling and Compaction of Trenches 5% *Testing of Pipes and Commissioning	100% progress: Upgrading of Water Reticulation in Kwamhlang B (Ward 32)- Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and			

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							PORTFOLIO OF EVIDENCE				
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2		Q3	Q4		
DTS84	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Constructio n of Kwamhlang a Reservoir	% Progress in the Construction of Kwamhlanga Reservoir (Ward 32)	Establishm ent 5%	*Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioni ng of Project 5%  65% progress: Construction of Kwamhlanga Reservoir (Ward 32) by 30 June 2027 *Appointment of Consultant 5%; *Developmen t of Inception Report 5%; *Developmen t of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5% * Appointment of Contractor 5%, Site Establishmen	R 12 965 656	5% progress: *Appointmen t of Consultant 5%;	20% progress: *Developm ent of Inception Report 5%; *Developm ent of Technical Report 2.5%; *Preliminar y Design Report 2.5%; Detailed design report 5%	30% progress: *Terms of reference 5% * Appointme nt of Contractor 5%,	65% progress: Site establishme nt 5%, Constructio n 30%,	Commissioning of Project 5%	Improved Water Supply Infrastructure	Appointment of Consultant Letter, Inception report, Techni cal report,prelimi nary Design Report, Detailed design report, Terms of reference *Appointment of Contractor, Monthly Progress Reports

BASIC SERVICE DELIVERY													
KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS85	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Tweefontein D Bulk Reservoir (10Ml)	% Progress in the Construction of Tweefontein D Bulk Reservoir (10Ml)	0	15% Construction 30%, 55% progress: Co nstruction of Tweefontein D Bulk Reservoir (10Ml) by 30 June 2027 *Appointment of Consultant 5%; *Developmen t of Inception Report 5%; *Developmen t of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5% * Appoint ment of Contractor 5%, Site Establishmen t 15% Construction 20%,	R 18 000 000	5% progress: * Appointment of Consultant 5%;	20% progress: * Developm ent of Inception Report 5%; *Developm ent of Technical Report 2.5%;*Preli minary Design Report 2.5%; Detailed design report 5%	30% progress: * Terms of reference 5%, * Appoi ntment of Contractor 5%,	55% progress: Site establishme nt 5%, Constru ction 20%,	55% progress: Con struction of Tweefontein D Bulk Reservoir (10Ml) - *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%, * Appointm ent of Contractor 5%, Site Establishment 5% Construction 20%,	Improved Water Supply Infrastructure	Appointment of Consultant Letter, inception report, technical report, Preliminary Design Report, Detailed design report, Terms of reference *Appointment of Contractor, Monthly Progress Reports

KPA: 5		BASIC SERVICE DELIVERY											
PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS86	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Langkloof Bulk line From Verena D Reservoir	% Progress in the Construction of Langkloof Bulk line From Verena D Reservoir	0	<b>15% progress:</b> Construction of Langkloof Bulk line From Verena D Reservoir by 31 <sup>st</sup> March 2027.  *Appointment of Consultant 5%; *Preliminary Design Report 5%; Detailed Design Report 5%	R 3 516 344	<b>5% progress:</b> *Appointment of Consultant 5%	<b>10% progress:</b> *Preliminary Design Report 5%	<b>15% progress:</b> Detailed Design Report 5%	0	<b>15% progress:</b> Construction of Langkloof Bulk line From Verena D Reservoir.  *Appointment of Consultant 5%; *Preliminary Design Report 5%; Detailed Design Report 5%	Improved water supply infrastructure	Appointment of Consultant Letter, Preliminary Design Report, Detailed Design Report.
DTS87	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Acquisition of Water Tanker/ Trucks	Number of Water Trucks Procured and Delivered	0	3 Water Trucks Procured and Delivered by 30 September 2026	R 9,200,000	3 Water Trucks Procured and Delivered	0	0	0	3 Water Trucks Procured and Delivered	Improved water supply	Delivery Note, Registration documents.
<b>SANITATION</b>													
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the Upgrading of Tweefontein K Waste Water Treatment Works Ward 13	90%	<b>100% Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by	R 15 000 000	<b>95% Progress:</b> *Construction 5% of	<b>100% Progress:</b> *Construction 2% of	<b>100% Progress:</b> *Commissioning of Project 3%	0	<b>100% Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 *Construction 7%	Improved Sanitation Infrastructure	Monthly progress reports. Completion Certificate

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
							Q1	Q2	Q3	Q4				
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Alternative Sanitation Project	% Progress in the construction of Alternative Sanitation system (Ward 23,25 and 28)	*Construction on 40%	31 <sup>st</sup> December 2026  *Construction 7% *Commissioning of Project 3%	R 5 000 000	70% <b>progress:</b> Construction of alternative sanitation system 5%	80% <b>progress:</b> Construction of alternative sanitation system 10%	85% <b>progress:</b> Construction of alternative sanitation system 5%	90% <b>progress:</b> Construction of alternative sanitation system 5%	*Commissioning of Project 3%	Improved Sanitation Infrastructure	Monthly progress reports.	

KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	Construction 40% 2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation by 30 <sup>th</sup> June 2027	In house	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report	
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 <sup>th</sup> June 2027	In House	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	Improved Sanitation Services	Complaint register, job cards	
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Kwamhlanga B Waste Water	% Progress in the upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)	100% progress: Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)- by the 31 <sup>st</sup> March 2027: Excavation 5% Preparation of Pipe Bedding 5% *Laying of Pipes 20% *Backfilling and Compaction of Trenches 5%, Site	R 7 000 000	55% progress: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	75% progress: Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%	100% progress: *Laying of Pipes 5% *Preparation of Pipe Bedding 10% *Backfilling and Compaction of Trenches 5% *Testing of Pipes and Commissio	100% progress: Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32) Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%, Testing of Pipes and	Improved Sewer Supply Infrastructure	Monthly Progress Reports, completion certificate.	

KPA: 5	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/DESCRIPTIO N	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2026/2027	BASELINE 2025/ 2026	QUARTERLY PLANNED TARGETS										
					Q1	Q2	Q3		Q4						
				Establishment 5%	and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%						Commissioning of Project 5%				
<b>ELECTRICITY</b>															
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (All Wards)	% progress in the installation of High Mast Lights (Ward 13, 18, 21, 23 and 32)	100% Progress: Installation of High Mast lights (Phase 1) *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%	100% Progress: Installation of High Mast lights, Phase 2 ( Ward 13, 18, 21, 23 and 32) by 30 <sup>th</sup> June 2027; *Allocation of contractors 5%; *Site Establishment 5%; *Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%	R 5 000 000	5% Progress: * Allocation of contractors 5%;	40% Progress: *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%	90% Progress: *Installation of High mast lights 50%;	100% Progress: *Testing, Commissioning and handover 10%	100% Progress: Installation of High Mast lights, Phase 2 (Ward 13, 18, 21, 23 and 32); *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10%	Improved lighting infrastructure	Allocation letters, Monthly Progress Reports, Completion Certificates		

BASIC SERVICE DELIVERY													
KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Empumelelweni (Pre Engineerin g) 350 House Holds	% progress in the Electrification of 350 households at Empumelelweni	45% <b>Progress:</b> Electrificati on of Empumelelweni (Phase 1) *Appointme nt of Consultant 5%; *Developm ent of Inception Report 5%; *Developm ent of Technical Report 2.5%; *Preliminar y Design Report 5%. *Detailed Design Report 2.5%; *Allocation of contractors 5%, *Site Establishm ent 5%	100% <b>Progress:</b> Electrification of 350 households at Empumelelweni by 30 June 2027 (Phase 2): *Allocation of contractors 5%, *Site Establishm ent 5%	R 10 860 000	55% <b>progress:</b> *Allocation of contractors 5%, *Site Establishm ent 5%	75% <b>progress</b> *Electrificati on 20%	95% <b>progress</b> Electrificati on 20%	100% <b>progress:</b> *Completi on 5%	100% <b>Progress:</b> Electrification of 350 households at Empumelelweni (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

BASIC SERVICE DELIVERY														
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				on 10%, Completion 5%										

KPA: 5	BASIC SERVICE DELIVERY													
	PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Suncity C Ward 19 (Pre-Engineering)	% progress in the Electrification of Suncity C House holds( Pre-Engineering)	20% <b>Progress:</b> Electrification of Suncity C House holds (Pre-Engineering) by 30 <sup>th</sup> June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	30% <b>Progress:</b> Electrification of Suncity C House holds (Pre-Engineering) by 30 <sup>th</sup> June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	R 528 000	21% <b>Progress:</b> Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	22.5% <b>Progress:</b> Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1.5%	27.5% <b>Progress:</b> Allocation of Contractors 2.5%; Site Establishment 2.5%	30% <b>Progress:</b> Electrification of households 2.5%	30% <b>Progress:</b> Electrification of Suncity C and D (Pre-Engineering): Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%, Allocation of Contractor 2.5%, Site Establishment 2.5%, Electrification of households 2.5%	Improved lighting infrastructure	Eskom TEF Approval, Allocation Letter, Monthly progress report	
DTS88	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Ekukhanyeni (Pre-Engineering) 350 House holds	% progress in the Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 House holds)	0 <b>Progress:</b> Electrification of Suncity C House holds (Pre-Engineering) by 30 <sup>th</sup> June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	15% <b>Progress:</b> Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 House	R 870 000	5% <b>Progress:</b> Appointment of Consultant 2.5%; Development of Inception Report 2.5%	10% <b>Progress:</b> Development of Technical Report 2.5%; Preliminary Design	12.5% <b>Progress:</b> Development of Detailed Design Report 2.5%;	15% <b>Progress:</b> Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%	15% <b>Progress:</b> Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 House hold)	Improved lighting infrastructure	Allocation Letter, Inception report, Technical Report, Preliminary design report, detailed design report	

BASIC SERVICE DELIVERY													
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							Q1	Q2	Q3	Q4			
					hold) by 30 <sup>th</sup> June 2027 *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 2.5%; *Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%		Report 2.5%				*Appointment of Consultant 2.5%; *Development of Inception Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 2.5%; *Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%		and TEF Approval.

BASIC SERVICE DELIVERY														
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								Q1	Q2	Q3	Q4			
DTS89	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Solar panels municipal offices	% progress in the installation of Solar Panels in Municipal buildings	0	100% progress in the installation of Solar Panels in Municipal buildings by 30 <sup>th</sup> June 2027	R 4 000 000	<b>5% Progress:</b> Allocation of Contractors; 5%	<b>25% Progress:</b> Installation of Solar panels in Municipal buildings 20%	<b>75% Progress:</b> Installation of Solar panels in Municipal buildings 50%	<b>100% Progress:</b> Installation of Solar panels in Municipal buildings 25%	<b>100% progress</b> in the installation of Solar Panels in Municipal buildings and infrastructure: Allocation of Contractors; 5%, Installation of Solar panels in Municipal buildings and infrastructure, 95%	Improved lighting infrastructure	Allocation Letters, Monthly Reports and completion certificate	
<b>ROAD AND STORM WATER</b>														
DTS37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Verena C Bus and Taxi Route - from gravel to paved-ward 11	% progress in the Upgrading of Verena C Bus and Taxi Route from gravel to paved - Ward 11	70%	100% Progress: Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 by 31st March 2027	R 10 000 000	<b>80% progress</b> *Construction of roadbed 10%	<b>91% progress</b> *Construction on Road Layers 6% *Installation of road kerb 5%	<b>100% progress</b> *Construction on road pavement 6%, Completion of route 3%	<b>100% progress</b> Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 *Construction of roadbed 10%, *Construction Road Layers 6% *Installation of road kerb 5%, *Construction	Improved road infrastructure	Monthly progress Reports ,completion certificate.		

KPA: 5		BASIC SERVICE DELIVERY											
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							Q1	Q2	Q3	Q4			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Roads- all wards	% Progress in the rehabilitation of roads Ward 23 and 32	*Construction of road pavement 12%  *Construction of road pavement 6%, Completion of route 3%	5%, *Construction of road pavement 6%, Completion of route 3%	R 14 200 000	25% progress	100% progress:	0	0	of road pavement 6%, Completion of route 3%	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates
				100% progress (Phase 3): Rehabilitation of roads *MIG Business Plan 5%, * Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion	100% progress (Phase 4): Rehabilitation of roads Ward 23 and 32 by 31 <sup>st</sup> December 2026. Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%		*Allocation letter to contractors 5% *Site Establishment 5%. *Rehabilitation of roads 15%	*Rehabilitation of roads 70% Completion of project 5%			100% progress (Phase 4): Rehabilitation of roads Ward 23 and 32  Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%		

BASIC SERVICE DELIVERY														
KPA: 5	PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS62	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	% progress in the Construction of Moloto South Bus Route - Ward 1	Construction of Moloto South Bus Route - Ward 1	25% progress: Construction of Moloto South Bus Route - Ward 1	60% progress: Construction of Moloto South Bus Route - Ward 1 by 31 <sup>st</sup> March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	R 13 000 000	30% progress *Appointment of contractor 5%,	50% progress Establishment 5%, *Construction on 15%	60% progress *Construction on 10%	0	60% progress: Construction of Moloto South Bus Route - Ward 1 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports	
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	% progress in the Construction of Empumelelweni Bus Road	Construction of Empumelelweni Bus Road - Ward 09 (Designs)	25% progress: Construction of Empumelelweni Bus Road	60% progress: Construction of Empumelelweni Bus Road by 31 <sup>st</sup> March 2027 *Appointment of contractor 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	R 10 000 000	30% progress *Appointment of contractor 5%,	50% progress Establishment 5%, *Construction on 15%	60% progress *Construction on 10%	0	60% progress: Construction of Empumelelweni Bus Road *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports	

KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Msholoz Road Ward 04	% progress in the Construction of Msholoz Road Ward 04	*Terms of reference 5%, <b>25% progress:</b> Construction of Msholoz Road Ward 04	<b>60% progress:</b> Construction of Msholoz Road Ward 04 by 31 <sup>st</sup> March 2027 *Appointment of contractor 5%, Establishment 15%, *Construction 25%	R 14 000 000	<b>30% progress</b> *Appointment of contractor 5%,	<b>50% progress</b> Establishment 5%, *Construction on 15%	<b>60% progress</b> *Construction on 10%	<b>0</b>	<b>60% progress:</b> Construction of Msholoz Road Ward 04 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Boekenhouthek Bus Route - Ward 24	% progress in the Construction of Boekenhouthek Bus Route - Ward 24 (Mohlamoanyane)	<b>60% progress:</b> Construction of Boekenhouthek Road - Ward 24 (Mohlamoanyane) - *Appointment of Contractor 5% *Site Establishment 10%, *Construction of roadbed 10%	<b>100% progress:</b> Construction of Boekenhouthek Road - Ward 24 (Mohlamoanyane) by 31 <sup>st</sup> December 2026: *Construction of roadbed 7% *Construction of subbase layers 7% *Selected Layer 7% *Stabilize	R 15 000 000	<b>80% progress</b> *Construction of roadbed 4% *Construction subbase layers 4% *Selected Layer 4% *Stabilize Layer 4% *Kerbing and Paving 4%	<b>100% progress</b> *Construction of roadbed 3% *Construction on subbase layers 3% *Selected Layer 3% *Stabilize Layer 3% *Kerbing and Paving 3% Commissioning of Project 5%	<b>0</b>	<b>100% progress:</b> Construction of Boekenhouthek Road - Ward 24 (Mohlamoanyane)  *Construction of roadbed 7% *Construction of subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissioning of Project 5%	Improved road infrastructure	Monthly progress report Completion Certificate	

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS152	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Mathyzensloop Bus Route - Ward 7 MIG	% progress in the Construction of Mathyzensloop Bus Route - Ward 7 MIG	*Construction on subbase layers 10%	Layer 7% *Kerbing and Paving 7% Commissioning of Project 5%	R13 000 000	30% progress *Terms of reference 5% *Appointment of contractor 5%	40% progress Establishment 5% *Construction on of roadbed 5%	50% progress *Construction on of roadbed 5% *Construction on subbase layers 5%	60% progress *Construction on of roadbed 5% *Construction on subbase layers 5%	60% progress: Construction of Mathyzensloop Bus Route - Ward 7 MIG *Terms of reference 5% *Appointment of contractor 5%, Establishment 5% *Construction of roadbed 15% *Construction subbase layers 10%	Improved road infrastructure	Terms of reference appointment of contractor, Monthly Progress Reports.
<b>SPORTS AND WASTE REMOVAL</b>													
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Kwaggafontein Sports, Arts and Cultural Centre,	% Progress in the construction of Kwaggafontein Sports, Arts and Cultural Centre	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre	63% Progress: Construction of Kwaggafontein Sports, Arts and Cultural Centre by 30 June 2027.	R 13 000 000	57% progress: Setting Out 1% Excavation 1%	59% progress: Excavation 2%	61% Progress: Construction of hall 2%	63% Progress: Construction of hall 2%	63% Progress: Construction of Kwaggafontein Sports, Arts and Cultural Centre Setting Out 1%,	Improved recreational infrastructure	Monthly Progress Report

BASIC SERVICE DELIVERY													
KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				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	Phumula Multi-purpose centre construction	% Progress in the Construction of Phumula Multi-purpose centre	Cultural Centre Detailed design report 5% Terms of reference 5% Appointment of Contractor 10% Site Establishment 5% Setting Out 2% *Excavation 3% * Construction 5%	Setting Out 1% Excavation 3% Construction of hall 4%	R 3 500 000					Excavation 3% Construction of hall 4%	Improved recreational infrastructure	Monthly Progress Report Completion Certificate
					100% Progress: Construction of Phumula Multi-purpose centre by 31st December 2026: Construction 15%		90% Progress: Construction 10%	100% Progress: Construction 5% *Commissioning of Project 5%	0	0	100% Progress: Construction of Phumula Multi-purpose centre by Construction 15% *Commissioning of Project 5%		

KPA: 5													
BASIC SERVICE DELIVERY													
PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				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 waste collection truck (specialized)	% progress in the Purchase and delivery of 3 x waste collection trucks	*Constructi on 40%	*Commissioni ng of Project 5%	R 4 411 750	30% <b>Progress:</b> *30% Term of Reference for supply.	100% <b>Progress</b> *20% Appointme nt of supplier *50% Purchase and Delivery of waste collection trucks.	0	0	100% <b>Progress:</b> Purchase and delivery of 3 x waste collection trucks by 31 <sup>st</sup> December 2026 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	Improved solid waste infrastructure	Term of Reference. Appointment of supplier, Delivery Note. Trucks Registration Documents.
DSS22	To create a safe clean and healthy environment conducive for social	Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32	% progress in the Upgrading of Kwamhlang a Stadium (Multi-Year Project) - Ward 32 Phase 3	100% <b>progress:</b> Upgrading of Kwamhlang a Stadium (Multi-Year Project)	100% <b>progress:</b> Upgrading of Kwamhlang a Stadium (Multi-Year Project) -	R7 000 000	45% <b>progress:</b> Appointment of Consultant 5%, *Detailed Design	100% <b>progress</b> *Constructi on 50% Close Out 5%	0	0	100% <b>progress:</b> Upgrading of Kwamhlang a Stadium (Multi-Year Project) -	Improved recreational infrastructure	Appointment of Consultant, Detailed Design Report, Terms of reference,

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	development and recreation			Project) - Ward 32 Phase 2 – MIG *Construction on 45%	Ward 32 Phase 3 by 31st December 2026 Appointment of Consultant 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 70% Close Out 5%	Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%					Ward 32 Phase 3 Appointment of Consultant 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 70% Close Out 5%		Appointment of contractor, Monthly Progress Reports Completion Certificate
<b>GRANT PERFORMANCE</b>													
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30th June 2027	R 159 065 000	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS51	To ensure clean and effective financial governance and	Water Services Infrastructure Grant	% Progress of the Water Services Infrastructure	100% Progress of the Water	100% Progress of the Water Services	R 80 482 000	25% Progress of the Water Services	50% Progress of the Water Services	75% Progress of the Water Services	100% Progress of the Water Services	100% Progress of the Water Services Infrastructure	Improved financial management	Monthly Expenditure Reports

KPA: 5	BASIC SERVICE DELIVERY													
	PROJ ECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		compliance with legislative framework	(WSIG) Budget Expenditure	Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure 30 <sup>th</sup> June 2027		Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Grant (WSIG) Budget Expenditure		
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 <sup>th</sup> June 2027	R 12 258 000	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	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS90	To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure by 30 <sup>th</sup> June 2027	R 4 000 000	25% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	50% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	75% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

### Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMB ER 2026	OCTOBE R 2026	NOVEMBE R 2026	DECEM BER 2026	JANUARY 2027	FEBRU ARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS01	Water Purchases during the Year.	Number of households provided with access to water	69350 households provided with access to water by 30 <sup>th</sup> June 2027	R 175,905,977	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water
DTS02	6Kl Free basic water	Number of Household provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2027	In house	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water
DTS03	Out sourced Delivery of Water to Rural Areas	Number of Household with access to water through water delivery (Tankers)	41 213 Households with access to water through water delivery by 30 <sup>th</sup> June 2027	R 9,248,058	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water
DTS04	Sample Testing Water Samples	% of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	R 4,000,000	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African	90 % of drinking water quality samples compliant to South African

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS13	Installation of Water Meters (All Wards)	African National Standards (SANS:241)	National Standards (SANS:241) by 30 <sup>th</sup> June 2027	R 4 500 000	4 water meters were installed.	African National Standards (SANS:241)	African National Standards (SANS:241)	African National Standards (SANS:241)	African National Standards (SANS:241)	African National Standards (SANS:241)	African National Standards (SANS:241)	African National Standards (SANS:241)	compliant to South African National Standards (SANS:241)	4 Water Meter installed	4 Water Meter installed	4 Water Meter installed
DTS14	Refurbishment of Water Infrastructure (All Wards)	African National Standards (SANS:241)	100% of reported and identified refurbishment of water infrastructure completed by 30 <sup>th</sup> June 2027	R 4,834,705	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed
DTS15	Installation of Telemetry System	African National Standards (SANS:241)	80% Progress: Installation of telemetry system by 30 <sup>th</sup> September 2026. Installation of telemetry	R 3 000 000	85% Progress: 5% Installation of telemetry system and testing	95% Progress: 10% Installation of telemetry system and testing	100% Progress: 5% Installation of telemetry system and testing	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS16	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	system and Testing 20% 64% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2027: Setting Out 2%, Excavation 4%, Compaction and backfilling 4%, Bedding 2%, Laying of Pipes 3%	R 13 000 000	51% progress: Setting Out 2%	52% progress: Excavation 1%	53% progress: Excavation 1%	54% progress: Excavation on 1%	55% progress: Compaction and Backfilling 1%	57% progress: Excavation on 1%, Compaction and Backfilling 1%	58% Progress: Compaction and backfilling 1%	60% Progress: Compaction and backfilling 1%, bedding 1%	61% Progress: Bedding 1%	62% Progress: Laying of Pipes 1%	63% Progress: Laying of Pipes 1%	64% Progress: *Laying of Pipes 1%
DTS17	Upgrading of Verena Water Infrastructure (Multi-Year Project) - Ward 08	% progress in the Upgrading of Verena Water Infrastructure	100% Progress: Upgrading of Verena Water Infrastructure - Phase 1 by 30 <sup>th</sup> December 2026 Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing 4%	R 8 000 000	74% Progress: Excavation 4%	78% Progress: Bedding 4%	86% Progress: Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%	91% Progress: Testing of Pipes 5%	96% Progress: Testing of Pipes 5%	100% Progress: Commissioning of Project 4%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS54	Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply WSIG	% progress construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply	100% Progress: Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply by 31 <sup>st</sup> December 2026 Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project	R 17 000 000	82% Progress Excavation 0,5%; Preparation of Pipe Bedding 0,5%; *Construction of the Pump House (Installation of Pump and MCCs) 0,5%; *River Crossing 0,5%	85% Progress Excavation 0,5%; Preparation of Pipe Bedding 0,5%; *Laying of Pipes 0,5%; *Backfilling and Compaction of Trenches 0,5%. Construction of the Pump House (Installation of Pump and MCCs) 0,5%; *River Crossing 0,5%	90% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0,5%; *Backfilling and Compaction of Trenches 0,5%. Construction of the Pump House (Installation of Pump and MCCs) 1% *River Crossing 1%	93,5% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Laying of Pipes 0,5%; *Backfilling and Compaction of Trenches 0,5%. Construction of the Pump House (Installation of Pump and MCCs) 0,5%	97% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0,5%; *Backfilling and Compaction of Trenches 0,5%. Construction of the Pump House (Installation of Pump and MCCs) 0,5%	100% Progress Construction of the Pump House (Installation of Pump and MCCs) 1% *Commissioning of Project 2%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS55	Kwamthlanga B Water reticulation	% Progress in the upgrading of Water reticulation in Kwamthlanga B	100% progress: Upgrading of Water Reticulation in Kwamthlanga B (Ward 32)- by the 31 <sup>st</sup> March 2027.	R 7 000 000	43% progress: Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%	51% progress: Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%	55% progress: Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%	63% progress: Preparation of Pipe Bedding 2%; *Laying of Pipes 4% *Backfilling and Compaction 2%	71% progress: Preparation of Pipe Bedding 2%; *Laying of Pipes 4% *Backfilling and Compaction 2%	75% progress: Preparation of Pipe Bedding 1%; *Laying of Pipes 2% *Backfilling and Compaction 1%	85% Progress: *Laying of Pipes 2% *Preparation of Pipe Bedding 4% *Backfilling and Compaction of Trenches 2% *Testing of Pipes and Commission of Projects 2%	95% Progress: *Laying of Pipes 2% *Preparation of Pipe Bedding 4% *Backfilling and Compaction of Trenches 2% *Testing of Pipes and Commission of Projects 2%	100% Progress: *Laying of Pipes 1% *Preparation of Pipe Bedding 2% *Backfilling and Compaction of Trenches 1% *Testing of Pipes and Commission of Projects 1%	0	0	0
DTS84	Construction of Kwamthlanga Reservoir	% Progress in the Construction of Kwamthlanga Reservoir (Ward 32)	65% progress: Construction of Kwamthlanga Reservoir (Ward 32) *Appointment of	R 12 965 656	0	5% progress: *Appointment of Consultant 5%;	0	12.5 % Progress: Development of Inception Report 5%; *Develop	15 % Progress: *Preliminary Design Report 2.5%;	20% Progress: Detailed design report 5%	0	25% progress: Terms of reference 5%;	35% progress: Site establishment 5%;	50% progress: *Construction 15%;	65% progress: *Construction 15%	

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS85	Tweefontein D Bulk Reservoir (10MI)	% Progress in the Construction of Tweefontein D Bulk Reservoir (10MI)	Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%; Construction 30%.	R 18 000 000	0	5% *Appointment of Consultant 5%	0	12.5% *Development of Inception Report 5%; *Development of Technical Report 2.5%;	15% *Preliminary Design Report 2.5%;	20% *Detailed design report 5%	0	25% *Terms of reference 5%;	30% *Appointment of Contractor 5%;	35% *Site establishment 5%;	45% *Construction 10%;	55% *Construction 10%;

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS86	Construction of Langkloof Bulk line From Verena D Reservoir	% Progress in the Construction of Langkloof Bulk line From Verena D Reservoir	Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%; Construction 20%.	R 3 516 344	0	5% progress *Appointment of Consultant 5%	0	0	10% progress *Preliminary Design Report %;	0	0	0	15% progress *Detailed Design Report 5%	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS87	Acquisition of Water Tanker/ Trucks	Number of Water Trucks Procured and Delivered	3 Water Trucks Procured and Delivered by 30 September 2026	R 9,200,000	0	0	3 Water Trucks Procured and Delivered	0	0	0	0	0	0	0	0	0
<b>SANITATION</b>																
DTS23	Tweefontein in K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein in K Waste Water Treatment Works Ward 13	100% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 31 <sup>st</sup> December 2026 *Construction 7% *Commissioning of Project 3%	R 15 000 000	91% Progress: *Construction 1%	93% Progress: *Construction 2%	95% Progress: *Construction 2%	96% Progress: *Construction 1%	97% Progress: *Construction 1%	100% Progress: *Commissioning of Project 3%	0	0	0	0	0	0
DTS26	Construction of Alternative Sanitation Project	% Progress in the construction of Alternative Sanitation system (Ward 23,25 and 28)	90% progress: Construction of alternative sanitation system, Phase 1 (Ward 23,25 and 28) by 30th June 2027	R 5 000 000	67% progress: Construction of alternative sanitation system 2%	69% progress: Construction of alternative sanitation system 2%	70% progress: Construction of alternative sanitation system 1%	74% progress: Construction of alternative sanitation system 4%	78% progress: Construction of alternative sanitation system 4%	80% progress: Construction of alternative sanitation system 2%	82% progress: Construction of alternative sanitation system 2%	83% progress: Construction of alternative sanitation system 1%	85% progress: Construction of alternative sanitation system 2%	87% progress: Construction of alternative sanitation system 2%	89% progress: Construction of alternative sanitation system 2%	90% progress: Construction of alternative sanitation system 1%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS27	Kwamhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	Construction of alternative sanitation system 25% 2 491 Households provided with Basic sanitation by 30 <sup>th</sup> June 2027	In house	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation
DTS28	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 <sup>th</sup> June 2027	In house	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours
DTS57	Kwamhlanga B Waste Water	% Progress in the upgrading of Sewer Infrastructure	100% progress: Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)- by the 31 <sup>st</sup> March 2027. Excavation 5%	R 7 000 000	43% progress: Excavation 2% Preparation of Pipe Bedding 2% Laying of Pipes 2% Backfilling and Compaction of	51% progress: Excavation 2% Preparation of Pipe Bedding 2% Laying of Pipes 2% Backfilling and Compaction of	55% progress: Excavation 1% Preparation of Pipe Bedding 1% Laying of Pipes 1% Backfilling and Compaction of	63% progress: Preparation of Pipe Bedding 2% Laying of Pipes 2% Backfilling and Compaction of	71% progress: Preparation of Pipe Bedding 2% Laying of Pipes 4% Backfilling and Compaction 2%	75% progress: Preparation of Pipe Bedding 1% Laying of Pipes 2% Backfilling and Compaction of	85% progress: Laying of Pipes 2% Preparation of Pipe Bedding 4% Backfilling and Compaction of	95% progress: Laying of Pipes 2% Preparation of Pipe Bedding 4% Backfilling and Compaction of	100% progress: Laying of Pipes 1% Preparation of Pipe Bedding 2% Backfilling and Compaction of	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS32	Installation of High Mast Lights (All Ward)	% progress in the installation of High Mast Lights (Ward 13, 18, 21, 23 and 32)	Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%	R 5 000 000	Trenches 2%	Trenches 2%	Trenches 1%	Compaction 2%		Compaction 1%	Trenches 2% *Testing of Pipes and Commissioning of Projects 2%	Compaction of Trenches 2% *Testing of Pipes and Commissioning of Projects 2%	Compaction of Trenches 1% *Testing of Pipes and Commissioning of Projects 1%			
<b>ELECTRICITY</b>																
			100% Progress: Installation of High Mast lights by 30 <sup>th</sup> June 2027 (Phase 2): *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;		2% Progress: *Allocation of contractors 2%	4% Progress: *Allocation of contractor 2%	5% Progress: *Allocation of Contractors 1%	19% Progress: *Site Establishment 2%; Excavation for Foundations 4%; *Casting of Foundations 8%	33% Progress: *Site Establishment 2%; Excavation for Foundations 4%; *Casting of Foundations 8%	40% Progress: *Site Establishment 1%; Excavation for Foundations 2%; *Casting of Foundations 4%	60% Progress: *Installation of High mast lights 20%;	80% Progress: *Installation of High mast lights 20%;	90% Progress: *Installation of High mast lights 10%;	94% Progress: *Testing, Commissioning and handover 4%	98% Progress: *Testing, Commissioning and handover 4%	100% Progress: *Testing, Commissioning and handover 2%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS59	Electrification of Empumelelweni Households 350 Households	% progress in the Electrification of 350 households at Empumelelweni	*Testing and Commissioning 10% <b>100%</b> Progress: Electrification of 350 households at Empumelelweni by 30 June 2027 (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%	R 10 860 000	<b>52%</b> progress: *Allocation of contractors 5%, *Site Establishment 2%	<b>54%</b> progress: *Site Establishment 2%	<b>55%</b> progress: *Site Establishment 1%	<b>60%</b> progress: *Electrification 5%	<b>70%</b> progress: *Electrification 10%	<b>75%</b> progress: *Electrification 5%	<b>85%</b> progress: *Electrification 10%	<b>90%</b> progress: *Electrification 5%	<b>95%</b> progress: *Electrification 5%	<b>97%</b> progress: *Completion 2%	<b>99%</b> progress: *Completion 2%	<b>100%</b> progress: *Completion 1%
DTS72	Suncity C Ward 19 (Pre-Engineering)	% progress in the Electrification of Suncity C Households (Pre-Engineering)	<b>30%</b> Progress: Electrification of Suncity C Households (Pre-Engineering) by 30 <sup>th</sup> June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF)	R 528 000	<b>20.4%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.4%	<b>20.8%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.4%	<b>21%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.2%	<b>21.5%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.5%	<b>22%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.5%	<b>22.5%</b> Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 0.5%	<b>25%</b> Progress: Allocation of Contractors 2.5%	<b>26%</b> Progress: Site Establishment 1%	<b>27.5%</b> Progress: Site Establishment 1.5%	<b>28.5%</b> Progress: Electrification of households 1%	<b>29.5%</b> Progress: Electrification of households 1%	<b>30%</b> Progress: Electrification of households 0.5%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS88	Ekukhanyeni (Pre-Engineering) 350 Households	% progress in the Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 Households	2.5% Allocation of Contractor 2.5%, Site Establishment 2.5%, Electrification of households 5%  <b>15% Progress:</b> Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 Households by 30 <sup>th</sup> June 2027 *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report.	R 870 000	<b>2.5% Progress:</b> *Appointment of Consultant 2.5%;	<b>3.5% Progress:</b> *Development of Inception Report 1%	<b>5% Progress:</b> *Development of Inception Report 1.5%	<b>7.5% Progress:</b> *Development of Technical Report 2.5%;	<b>9% Progress:</b> *Preliminary Design Report 1.5%	<b>10% Progress:</b> *Preliminary Design Report 1%	0	0	<b>12.5% Progress:</b> *Development of Detailed Design Report 2.5%;	0	0	<b>15% Progress:</b> *Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
			2.5%: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%													
DTS89	Solar panels municipal offices	% progress in the installation of Solar Panels in Municipal buildings	100% progress in the installation of Solar Panels in Municipal buildings by 30 <sup>th</sup> June 2027  Allocation of Contractors; 5% Installation of Solar panels in Municipal buildings 95%	R 4 000 000	0	3 % * Allocation of Contractors 3%	5 % * Allocation of Contractors 2%	10% * Installation of Solar panels in Municipal buildings and Infrastructure, 5%	20% * Installation of Solar panels in Municipal buildings and Infrastructure, 10%	25% * Installation of Solar panels in Municipal buildings and Infrastructure, 5%	50% * Installation of Solar panels in Municipal buildings and Infrastructure, 25%	60% * Installation of Solar panels in Municipal buildings and Infrastructure, 10%	75% * Installation of Solar panels in Municipal buildings and Infrastructure, 15%	85% * Installation of Solar panels in Municipal buildings and Infrastructure, 10%	95% * Installation of Solar panels in Municipal buildings and Infrastructure, 10%	100% * Installation of Solar panels in Municipal buildings and Infrastructure, 5%
<b>ROAD AND STORM WATER</b>																
DTS37	Upgrading of Verena C Bus and Taxi Route - from gravel to paved- ward 11	% progress in the Upgrading of Verena C Bus and Taxi Route from gravel to paved - Ward 11	100% Progress: Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 by 31st March 2027	R,10 000 000	74% *Construction of roadbed 4%	78% *Construction of roadbed 4%	80% *Construction of roadbed 2%	86% *Construction Road Layers 6%	89% *Installation of road kerb 3%	91% *Installation of road kerb 2%	94% *Construction of road pavement 3%	97% *Construction of road pavement 3%	100% *Completion of route 3%	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS40	Rehabilitation of Roads- all wards	% Progress in the rehabilitation of roads in Ward 23 and 32	*Construction of roadbed 10%, *Construction Road Layers 6%*Installation of road kerb 5%, *Construction of road pavement 6%, Completion of route 3%  <b>100% progress (Phase 4):</b> Rehabilitation of roads by 31 <sup>st</sup> December 2026.  Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85%  Completion of project 5%	R 14 200 000	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
DTS62	Construction of Moloto South Bus	% progress in the Construction	Construction of Moloto	R 13 000 000	0	0	30% Appointment of	40% Establishment 5%	45% Construction 5%	50% Construction 5%	53% Construction 3%	56% Construction 3%	60% Construction 4%	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	Route - Ward 1	on of Moloto South Bus Route - Ward 1	South Bus Route - Ward 1 by 30 June 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%				contractor 5%	Construction 5%								
DTS64	Construction of Empumelelweni Bus Road- Ward 09 (Designs)	% progress in the Construction of Empumelelweni Bus Road	60% progress: Construction of Empumelelweni Bus Road by 31st March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	R 10 000 000	0	0	30% Appointment of contractor 5%	40% Progress *Establishment 5% Construction 5%	45% Progress Construction 5%	50% Progress Construction 5%	53% Progress Construction 3%	56% Progress Construction 3%	60% Progress Construction 4%	0	0	0
DTS65	Construction of Msholoji Road Ward 04	% progress in the Construction of Msholoji Road Ward 04	60% progress: Construction of Msholoji Road Ward 04 by 31st March 2027 *Appointment of	R14 000 000	0	0	30% Appointment of contractor 5%	40% Establishment 5% Construction 5%	45% Construction 5%	50% Construction 5%	53% Construction 3%	56% Construction 3%	60% Construction 4%	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS66	Construction of Boekenhout Bus Route - Ward 24	% progress in the Construction of Boekenhout Bus Route - Ward 24 (Mohlamo nyane)	100% progress: Construction of Boekenhout Bus Route - Ward 24 (Mohlamo nyane) by 31st December 2026. *Construction of roadbed 7% *Construction subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 1%	R 15 000 000	65% progress *Construction of roadbed 1% *Construction subbase layers 1% *Selected Layer 1% *Stabilize Layer 1% *Kerbing and Paving 1%	75% progress *Construction of roadbed 2% *Construction subbase layers 2% *Selected Layer 2% *Stabilize Layer 2% *Kerbing and Paving 2%	80% progress *Construction of roadbed 1% *Construction subbase layers 1% *Selected Layer 1% *Stabilize Layer 1% *Kerbing and Paving 1%	85% progress *Construction of roadbed 1% *Construction subbase layers 1% *Selected Layer 1% *Stabilize Layer 1% *Kerbing and Paving 1%	90% progress *Construction of roadbed 1% *Construction subbase layers 1% *Selected Layer 1% *Stabilize Layer 1% *Kerbing and Paving 1%	100% progress *Construction of roadbed 1% *Construction subbase layers 1% *Selected Layer 1% *Stabilize Layer 1% *Kerbing and Paving 1% Commissioning of Project 5%	0	0	0	0	0	0
DTS152	Construction of Mathyzens loop Bus Route - Ward 7 MIG	% progress in the Construction of Mathyzens loop Bus Route -	60% progress: Construction of Mathyzens loop Bus Route - Ward 7 MIG	R13 000 000	0	25% progress *Terms of reference 5%	30% progress *Appointment of contractor 5%	33% progress Establishment 2%, *Construction of roadbed 1%	37% progress Establishment 3%, *Construction of roadbed 1%	40% progress *Construction of roadbed 3%	42% progress *Construction of roadbed 1%	46% progress *Construction of roadbed 2%	50% progress *Construction of roadbed 2%	52% progress *Construction of roadbed 1%	56% progress *Construction of roadbed 2% *Construction	60% progress *Construction of roadbed 2% *Construction

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
		Ward 7 MIG	by 30 <sup>th</sup> June 2027 *Terms of reference 5% *Appointment of contractor 5% Establishment 5% *Construction of roadbed 15% *Construction subbase layers 10%								*Construction subbase layers 1%	*Construction subbase layers 2%	*Construction subbase layers 2%	*Construction subbase layers 1%	subbase layers 2%	subbase layers 2%
<b>SPORTS AND WASTE REMOVAL</b>																
DSS17	Construction of Kwaggafontein Sports, Arts and Cultural Centre,	% Progress in the construction of Kwaggafontein Sports, Arts and Cultural Centre	63% Progress: Construction of Kwaggafontein Sports, Arts and Cultural Centre by 30 June 2027: Setting Out 1%, Excavation 3%, Construction of hall 4%	R 13 000 000	56% Progress: Setting Out 1%	56.5% Progress: Excavation 0,5%	57% Progress: Excavation 0,5%	57.5% Progress: Excavation 0,5%	58% Progress: Excavation 0,5%	59% Progress: Excavation 0,5%	59.5% Progress: Construction of hall 0,5%	60% Progress: Construction of hall 0,5%	61% Progress: Construction of hall 1%	62% Progress: Construction of hall 1%	62.5% Progress: Construction of hall 0,5%	63% Progress: Construction of hall 0,5%

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DSS20	Phumula Multi-purpose centre construction	% Progress in the Construction of Phumula Multi-purpose centre	100% Progress: Construction of Phumula Multi-purpose centre by 31 <sup>st</sup> December 2026: Construction 15% *Commissioning of Project 5%	R 3 500 000	Progress 82%. Construction 2%	Progress 86%. Construction 4%	Progress 90%. Construction 4%	Progress 92%. Construction 2%	Progress 94%. Construction 2%	Progress 100%. Construction 1% *Commissioning of Project 5%	0	0	0	0	0	0
DSS21	Purchase of the waste collection truck (specialized)	% progress in the Purchase and delivery of 3 x waste collection trucks	100% Progress: Purchase and delivery of 3 x waste collection trucks by 31 <sup>st</sup> December 2026 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	R 4 411 750	10% Progress: Term of Reference for supply. *10%	20% Progress: Term of Reference for supply. *10%	30% Progress: Term of Reference for supply. *10%	60% Progress: *5% Appointment of supplier *10% Purchase and Delivery of waste collection trucks.	90% Progress: *10% Appointment of supplier *20% Purchase and Delivery of waste collection trucks.	100% Progress: *5% Appointment of supplier *20% Purchase and Delivery of waste collection trucks.	0	0	0	0	0	0
DSS22	Upgrading of KwaMhlan	% progress in the	100% Progress: Upgrading of	R 7 000 000	5% Progress: Appointment	15% Progress:	45% Progress:	65% Progress:	85% Progress:	100% Progress:	0	0	0	0	0	0



PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DTS51	Water Services Infrastructure Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 <sup>th</sup> June 2027	R 80 482 000	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure
DTS53	Integrated National Electrification Programme 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 <sup>th</sup> June 2027	R 12 258 000	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
DTS80	Energy Efficiency and Demand Site Management	% Progress of the Energy Efficiency and Demand Site Management	100% Progress of the Energy Efficiency and Demand Site Management	R 4 000 000	5% Progress of the Energy Efficiency and Demand Site Management	10% Progress of the Energy Efficiency and Demand Site Management	25% Progress of the Energy Efficiency and Demand Site Management	35% Progress of the Energy Efficiency and Demand Site Management	45% Progress of the Energy Efficiency and Demand Site Management	50% Progress of the Energy Efficiency and Demand Site Management	55% Progress of the Energy Efficiency and Demand Site Management	65% Progress of the Energy Efficiency and Demand Site Management	75% Progress of the Energy Efficiency and Demand Site Management	80% Progress of the Energy Efficiency and Demand Site Management	90% Progress of the Energy Efficiency and Demand Site Management	100% Progress of the Energy Efficiency and Demand Site Management

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	ent (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Management (EEDSM) Budget Expenditure by 30 <sup>th</sup> June 2027		Demand Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	cy and Demand Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure	Demand Site Management (EEDSM) Budget Expenditure

### 6.5.1. Community Development Services Department

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	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 <sup>th</sup> June 2027	R 8 760 432	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment		
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of Kwaggafontei n dumping site	Percentage of management activities at Kwaggafontei n dumping site	100% of landfill site manage ment activities	100 % of management activities at Kwaggafontei n dumping site by 30 June 2027	R 5 961 364	100 % of management activities at Kwaggafontei n dumping site	100 % of management activities at Kwaggafontei n dumping site	100 % of management activities at Kwaggafontei n dumping site	100 % of management activities at Kwaggafontei n dumping site	100 % of management activities at Kwaggafontei n dumping site	Environmenta l compliance	Monthly reports, Access register.		
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing at ward 22 cemetery	100% of fencing on Regional and Mliwa cemeteries	100% of fencing at ward 22 cemetery by 30 <sup>th</sup> June 2027	R 1 000 000	0	0	0	0	100% of fencing at ward 22 cemetery	Ensure safe and dignified burial	completion certificate		
DSS02	To create a safe, clean and healthy environment conducive for social development	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	48 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2027	In house	64 villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	Improve service delivery	monthly reports, Control sheets, Waste collection programme		

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	Q1	Q2	Q3		Q4						
	and recreation															
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	31 roadblocks conducted	36 road blocks conducted 30 <sup>th</sup> June 2027	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	11 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 <sup>th</sup> June 2027	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.	10 orientation, children's day, read aloud, world book day campaigns conducted and display.	12 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 <sup>th</sup> June 2027	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	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	12 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendance registers and reports			

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
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	14 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30 <sup>th</sup> June 2027	In house	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
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	10 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 <sup>th</sup> June 2027	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 conducted	03 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30 <sup>th</sup> June 2027	In house	03 arts and culture campaign, festivals events and or activities conducted	0	0	03 arts and culture campaign, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
DSS10	To create a safe, clean and healthy environment conducive for social development	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	06 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by	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

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE		BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
DSS11	and recreation 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	In house	100% disaster incidents reported and attended by 30 <sup>th</sup> June 2027	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	villages/town ships recommende d by LGNC to the Council	Number of villages/town ships recommende d by LGNC to the Council	03 villages/town ships reports submitted to LGNC/coun cil/RGNC/P GNC for consultation on standardiza tion of Geographic naming conducted	In house	04 villages/towns hips recommende d by LGNC to the Council by 30 <sup>th</sup> June 2027	01 villages/town ships recommende d by LGNC to the Council	01 villages/towns hips recommende d by LGNC to the Council	01 villages/towns hips recommende d by LGNC to the Council	04 villages/towns hips recommende d by LGNC to the Council	Correct heritage distortion, improved safety of the community and proper planning and zoning	Report and attendance register	
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	3643 Section 56 Traffic Fines issued	In house	4000 Section 56 Traffic Fines issued by the 30 <sup>th</sup> June 2027	800 Section 56 Traffic Fines issued	1 200 Section 56 Traffic Fines issued	1300 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report	
DSS14	To create a safe, clean and healthy	Installed signages of	Number of installed	32 Identified and	R 141 295	60 installed street names signages	0	30 installed street names signages	30 installed street names signages	60 installed street names signages	Improved safety of the community	List of the streets, Report	

KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	environment conducive for social development and recreation	approved street names	street names signages	consultation for the standardization of street names of villages/Townships conducted	by 30 <sup>th</sup> June 2027							and proper planning and zoning	
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2027	R 2 007 387	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	5 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30th June 2027	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	2 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	03 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30th June 2027	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 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	<b>YOUTH</b>													
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 <sup>th</sup> June 2027	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	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 by 30 <sup>th</sup> June 2027	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	3 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 <sup>th</sup> June 2027	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	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 <sup>th</sup> June 2027	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 PROJ ECT CODE	BASIC SERVICE DELIVERY		QUARTERLY PLANNED TARGETS				ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	Q1	Q2						
LED24	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	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	5 Cooperatives Financial Grant supported	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note and Invoices	
LED26	To create a conducive environment economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	3 Social Special Programme Support conducted	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	0	1 THLM Fun run/walk conducted	0	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report	
LED28	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report	

KPA: 5 PROJ ECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	attraction and job creation		Cup) conducted		30 <sup>th</sup> June 2027									
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 <sup>th</sup> June 2027	R. 400 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report
LED30	To create a conducive environment economic development, investment attraction and job creation	Programmes of Youth and Transversal conducted	Number of Youth and Transversal programmes conducted	23 Youth and Transversal reports submitted to Council	28 Youth and Transversal programmes conducted by 30 <sup>th</sup> June 2027	In house	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes Conducted	28 Youth and Transversal programmes conducted	28 Youth and Transversal programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

### Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
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 <sup>th</sup> June 2027	R 8 760 432	283 FTE's (250 work opportunities created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0	0	0
DSS25	Management of Kwaggafontein dumping site	Percentage of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site by 30 <sup>th</sup> June 2027	R 5 961 364	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site
DSS26	Fencing of cemeteries	Percentage of fencing at ward 22 cemetery	100% of fencing at ward 22 cemetery by 30 <sup>th</sup> June 2027	R1000 000	0	0	0	0	0	100% of fencing at ward 22 cemetery	0	0	0	0	0	0
DSS02	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2027	In house	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of roadblocks conducted	36 road blocks conducted by	In house	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	5 road blocks conducted	3 road blocks conducted	5 road blocks conducted	2 road blocks conducted	3 road blocks conducted	2 road blocks conducted	4 road blocks conducted	2 road blocks conducted	2 road blocks conducted

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	30 <sup>th</sup> June 2027 12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 <sup>th</sup> June 2027	In house	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	12 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 <sup>th</sup> June 2027	In house	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 campaigns conducted for orientation, children's day, read aloud, world book day and display	01 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 30 <sup>th</sup> June 2027	In house	2 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DSS07	Conducting awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 <sup>th</sup> June 2027	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 <sup>th</sup> June 2027	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children
DSS09	Conducting arts and culture campaigns, 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 <sup>th</sup> June 2027	In house	0	0	03 arts and culture campaigns, festivals events and or activities conducted	0	0	0	0	0	0	1 arts and culture campaigns, festivals events and or activities conducted	1 arts and culture campaigns, festivals events and or activities conducted	1 arts and culture campaigns, festivals events and or activities conducted
DSS10	Conducting sport and recreation campaigns, 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 <sup>th</sup> June 2027	In house	1 sport and recreation campaigns, events and or activities conducted	0	1 sport and recreation campaigns, events and or activities conducted	1 sport and recreation campaigns, events and or activities conducted	0	1 sport and recreation campaigns, events and or activities conducted	1 sport and recreation campaigns, events and or activities conducted	0	1 sport and recreation campaigns, events and or activities conducted	1 sport and recreation campaigns, events and or activities conducted	0	1 sport and recreation campaigns, events and or activities conducted.

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DSS11	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended by 30 <sup>th</sup> June 2027	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	Villages/townships recommended by LGNC to the Council	Number of villages/townships recommended by LGNC to the Council	04 villages/townships recommended by LGNC to the Council by 30 <sup>th</sup> June 2027	In house	0	0	01 villages/townships recommended by LGNC to the Council	0	0	01 villages/townships recommended by LGNC to the Council	0		01 villages/townships recommended by LGNC to the Council	0	0	01 villages/townships recommended by LGNC to the Council
DSS13	issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	4 000 Section 56 Traffic Fines Issued by 30 <sup>th</sup> June 2027	in house	266 Section 56 Traffic Fines Issued	267 Section 56 Traffic Fines Issued	267 Section 56 Traffic Fines Issued	400 Section 56 Traffic Fines Issued	400 Section 56 Traffic Fines Issued	400 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	400 Section 56 Traffic Fines Issued	400 Section 56 Traffic Fines Issued	266 Section 56 Traffic Fines Issued	267 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued
DSS14	Installed signages of approved street names	Number of installed street names signages	60 installed street names signages by 30 <sup>th</sup> June 2027	R 141 295	0	0	0	0	0	30 installed street names signages	0	0	0	0	0	30 installed street names signages
DSS15	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2027	R 2 007 387	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
DSS23	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2027	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2027	In house	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	1 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	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 2027	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
LED20	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council by 30 <sup>th</sup> June 2027	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	Number of youths participating in training	30 Youth participating in training and skills	In house	0	0	0	0	15 Youth participating in training	0	0	0	0	15 Youth participating in	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
	and skills development	and skills development programs facilitated by the Municipality	development programs facilitated by the Municipality by 30 <sup>th</sup> June 2027						and skills development programs facilitated by the Municipality					training and skills development programs facilitated by the Municipality		
LED22	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meetings conducted by 30 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	R 157 500	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summit conducted
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2027	R 200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 <sup>th</sup> June 2026	R 175 550	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2026	AUGUST 2026	SEPTEMBER 2026	OCTOBER 2026	NOVEMBER 2026	DECEMBER 2026	JANUARY 2027	FEBRUARY 2027	MARCH 2027	APRIL 2027	MAY 2027	JUNE 2027
LED27	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk (Solomon Mahiangu Sports) conducted by 30 <sup>th</sup> June 2027	R 207 500	0	0	0	1 THLM Fun run/walk conducted	0	0	0	0	0	0	0	0
LED28	THLM Solomon Mahiangu Sports Tournament (Mayor's Cup)	Number of THLM Solomon Mahiangu Sports Tournament (Mayor's Cup) conducted	1 THLM Tournament (Mayor's Cup) conducted by 30 <sup>th</sup> June 2027	R 210 300	0	0	0	0	0	0	0	0	0	0	0	1 THLM 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 <sup>th</sup> June 2027	R 400 000	0	0	0	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	0	0	0
LED30	Programmes of Youth And transveral conducted	Number of Youth And transveral programmes conducted	28 Programmes of Youth And transveral conducted by 30 <sup>th</sup> June 2027	In house	2	3	2	3	2	2	2	3	2	2	2	3

6.6. Planning and Economic Development Service Department

KPA: 6 PROJEC T CODE	SPATIAL RATIONALE		ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION		KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	Q1				Q2	Q3
PED01	To manage and coordinate spatial planning and Land use management	Removal of land invaders	Percentage of contravention notices issued on cases of Land Invasion	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 by 30 <sup>th</sup> June 2027	R 1 350 000	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion	Improved quality of life and sustainable human settlement	Reports and notices
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 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2027	In house	0	0	0	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 by 30 <sup>th</sup> June 2027	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	Improved built environment	Building Plans register, samples of Building Plans
PED06	Support the Department of Human Settlements in providing low housing units	Assistance to members of the community with applications on the	% of destitute families assisted	100% destitute applicants assisted	100% destitute applicants assisted by 30 <sup>th</sup> June 2027	Mpumalanga Department of Human Settlements (MDoHS)	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

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION				KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	Q1	Q2			
PED07	in the municipality To manage and coordinate spatial planning and Land use management	National Housing Register Town Planning cost for consultants	Number of applications for Registration of erven of erf 976 Kwamhlanga B at Deeds Office	0	R400 000	1 application for Registration of erven of erf 976 Kwamhlanga B at Deeds Office by 30 <sup>th</sup> June 2027	0	0	0	1 application for Registration of erf 976 Kwamhlanga B at Deeds Office	Sustainable Human Settlement	Confirmation of registration (letter)
PED08	To manage and coordinate spatial planning and Land use management		Number of applications for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram by Surveyor General	0		1 application for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram by Surveyor General by 30 <sup>th</sup> June 2027	0	0	0	1 application for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram by Surveyor General	Sustainable Human Settlement	-Subdivision approval letter. -Approved Surveyor General Diagram
PED09	To manage and coordinate spatial planning and Land use management		Number of applications for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General	0		1 application for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General by 30 <sup>th</sup> June 2027	0	0	0	1 application for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General	Sustainable Human Settlement	-Subdivision approval letter. -Approved Surveyor General Diagram

KPA: 6 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
PED10	To manage and coordinate spatial planning and Land use management		Number of applications for consolidation, subdivision and amendment of general plan, application approved by Surveyor General and registration of Larry Mamabolo at the deeds office.	0	1 application for consolidation, subdivision and amendment of general plan, application approved by Surveyor General and registration of Larry Mamabolo at the deeds office. by 30 <sup>th</sup> June 2027.		Signing of Service Level Agreement, Signed Inception Report and submission of consolidation, subdivision and amendment of General plan application to surveyor general	Submission of consolidation, subdivision and amendment of General plan application to surveyor general	Approval of consolidation, subdivision and amendment of General plan application to surveyor general	Approval of Township register at the deeds office.	1 application for consolidation, subdivision and amendment of general plan, application approved by Surveyor General and registration of Larry Mamabolo at the deeds office. by 30 <sup>th</sup> June 2027.	Sustainable Human Settlement	-Signed Service Level Agreement, Signed Inception Report, Acknowledge ment letter, .Approval of General Plan by Surveyor General, Township Register approval letter.

### 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
PED01	Removal of land invaders	Percentage of contravention notices issued on cases of Land Invasion	100% of contravention notices issued on cases of Land Invasion by 30 <sup>th</sup> June 2027	R 1 350 000	0	0	100% of contravention notices issued on cases of Land Invasion	0	0	100% of contravention notices issued on cases of Land Invasion	0	0	100% of contravention notices issued on cases of Land Invasion	0	0	100% of contravention notices issued on cases of Land Invasion
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 <sup>th</sup> June 2027	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 <sup>th</sup> June 2027	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
PED06	Assistance to members of the community	% of destitute families assisted	100% destitute applicants assisted by	Mpumalanga Department of Human	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

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
PED06	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted by 30 <sup>th</sup> 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
PED07	Town Planning cost consultation	Number of applications for Registration of erven of erf 976 Kwamhlanga B at Deeds Office	1 application for Registration of erven of erf 976 Kwamhlanga B at Deeds Office by 30 <sup>th</sup> June 2027	R 400 000	0	0	0	0	0	0	0	0	0	0	0	01 application for Registration of erven of erf 976 Kwamhlanga B at Deeds Office
PED08		Number of applications for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram by Surveyor General	1 application for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram by Surveyor General by 30 <sup>th</sup> June 2027		0	0	0	0	0	0	0	0	0	0	0	1 application for Subdivision of erf 55 Kwamhlanga BA and approved SG Diagram

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	
PED09		Number of applications for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General	1 application for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General by 30 <sup>th</sup> June 2027	R400 000	0	0	0	0	0	0	0	0	0	0	0	0	by Surveyor General Application for Subdivision of erf 976 Kwamhlanga BA and approved SG Diagram by Surveyor General
PED10		Number of applications for consolidation, subdivision and amendment of general plan, application approved by Surveyor General and registration of Larry Mamabolo at the deeds office.	1 application for consolidation, subdivision and amendment of general plan, application approved by Surveyor General and registration of Larry Mamabolo at the deeds office. by 30 <sup>th</sup> June 2027.	0	0	Inception Report and submission of consolidation, subdivision and amendment of General plan application to the Nkangala District Joint Municipal Planning Tribunal.	0	0	0	Submission of consolidation, subdivision and amendment of General plan application to surveyor general	0	0	Approval of consolidation, subdivision and amendment of General plan application to surveyor general	0	0	Approval of Township register at the deeds office.	

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Annual Budget 2026/ 2027	Annual Budget 2027/ 2028	Annual Budget 2028/ 2029
<b><u>Thembisile Hani Local Municipality Work Plan)</u></b>				
<b>WATER</b>				
Twefontein D Bulk Reservoir	Ward 12	R 18,000,000.00	R 25,000,000.00	R 7,000,000.00
Construction of Kwamhlanga Reservios	Ward 22	R 12,965,656.00	R 3,524,000.00	R 0.00
Upgrade Mahlabathini Water Infrastructure Ward 22 - MIG	Ward 22	R 13,000,000.00	R 15,000,000.00	R 0.00
Kwamhlanga B-Water Retic (WSIG)	Ward 32	R 7,000,000.00	R 0.00	R 0.00
Installation of Water Meters All Wards	Various Wards THLM	R 4,500,000.00	R 0.00	R 0.00
Refurbishment of Water Infrastructure - All Wards	Various Wards THLM	R 4,834,705.00	R 0.00	R 0.00
construction of pump station at Gembokspruit	Ward(10,16,17,23 &12)	R 17,000,000.00	R 17,000,000.00	R 0.00
Construction of Langkloof Bulk Line from Verena D Reservoir	Ward 8	R 3,516,344.00	R 21,482,000.00	R 0.00
Construction of Chambers	Various Wards THLM	R 1,500,000	R 0.00	R 0.00
Installation of Valves	Various Wards THLM	R 300,000.00	R 0.00	R 0.00
Upgarde of Verena A Water Infra (Multi Yr Project) Pipework	8	R 8,000,000.00	R 0.00	R 0.00

Installation of Telemetry System	Various Wards THLM	R 3,000,000.00	R 3,000,000.00	R 2,000,000.00
<b>SANITATION</b>				
Toilet Facilities: Construction of Alternative Sanitation Pro	Various Wards THLM	R 5,000,000.00	R 10,000,000.00	R 10,000,000.00
Tweefontein K WWTW Ward 13	Ward 13	R 15,000,000.00	R 0.00	R 0.00
Luthuli Waste Water Treatment Ward 22	Ward 22	R 00.00	R 7,000,000.00	R 70,329,000.00
Kwamhlanga B Waste Water (WSIG)	Ward 32	7,000,000.00	R 0.00	R 0.00
<b>ROADS</b>		<b>R 92,200,000.00</b>	<b>R 97,862,172.00</b>	<b>R 119,210,850.00</b>
Construction of Storm Water - All Wards	Various Ward THLM	R 4000 000.00	R 0.00	R 0.00
Upgrade Verena A-D Bus and Taxi Route from gravel to paved - Ward 08	Ward 08	R 0.00	R 10,000,000.00	R 13,000,000.00
Upgrade Verena C Bus and Taxi Route from gravel to paved - Ward 11	Wards 11	R 10,000,000.00	R 7,069,996.00	R 10,000,000.00
Upgrade Tweefontein E Bus Route from gravel to paved - Ward 15	Ward 15	R 0.00	R 10,500,000.00	R 12,000,000.00
Rehabilitation of Roads_All Wards	Various Ward THLM	R 14,200,000.00	R 7,800,000.00	R 10,000,000.00
Construction of Moloto South Bus Route - Ward 1 MIG	Ward 01	R 13,000,000.00	R 10,000,000.00	R 8,000,000.00
Construction of Boekenhouthoek Bus Route - Ward 24 MIG	Ward 24	R 15,000,000.00	R 10,000,000.00	R 14,000,000.00

Construction of Mathyzensloop Bus Route - Ward 7 MIG	Ward 07	R 13,000,000.00	R 5,000,000.00	R 10,000,000.00
Construction of Empumelelweni Road Ward 09- (Designs)	Ward 09	R 13,000,000.00	R 15,000,000.00	R 15,000,000.00
Construction of Msholoji Road Ward 04	Ward 01	R 14,000,000.00	R 15,000,000.00	R 15,000,000.00
Construction of Buhlebesizwe Stormwater and Bus Route-Ward16	Ward 16	R 0.00	R 7,492,176.00	R 12,210,850.00
<b>PUBLIC INFRASTRUCTURE</b>		<b>R 23,500,000.00</b>	<b>R 25,789,414.00</b>	<b>R 25,000,000.00</b>
Phumula Multi-Purpose Centre Construction	Ward 23	R 3,500,000.00	R 5,000,000.00	R 10,000,000.00
Verena Multipurpose Centre	Ward 11	R 0.00	R 9,289,828.00	R 10,000,000.00
Kwaggafontein Sports Arts and Culture Centre	Ward 31	R 13,000,000.00	R 11,499,586.00	R 5,000,000.00
Upgrade KwaMhlanga Stadium Multi-Year Project - Ward 32 MIG	Ward 32	R 7,000,000.00 00	-	-
<b>ELECTRICITY</b>		<b>R 17, 258,000.00</b>	<b>R 4,500,000.00</b>	<b>R 4,500,000.00</b>
Installation of Highmast Lights_All Wards	Various Wards THLM	R 5,000,000.00	R 4,500,000.00	R 4,500,000.00
Empumelelweni (Pre Engineering) 350 House Holds	Ward 09	R 10,860,000.00	R 0.00	R 0.00
Suncity C Ward 19 (Pre-Engineering)	Ward 19	R 528,000.00	R 0.00	R 0.00
Ekukhanyeni (Pre-Engineering) 350 House holds	Ward 09	R 870,000.00	R 0.00	R 0.00
<b>TOTAL</b>		<b>R 226,574,705.00</b>	<b>R 213, 157,586.00</b>	<b>R 157,710,850.00</b>





MP315 Thembisile Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
<b>Revenue by Vote</b>																	
	Vote 1 - Municipal Manager, Town Secretary and Chief Executive	8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	107
	Vote 2 - Economic Development/Planning/Planning Economic D	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	159,662	176,319
	Vote 3 - Economic Development/Planning/Social Services (Dept)	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	8,506	102,070	106,264	
	Vote 4 - Human Resources/Corporate Services(106)	25	25	25	25	25	25	25	25	25	25	25	25	25	295	316	
	Vote 5 - Economic Development/Planning/Technical Services (Dept)	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	30,257	363,087	384,537	
	Vote 6 - Finance/Financial Services (Dept 104)	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	63,314	759,767	814,056	
	Vote 7 - Mayor and Council Thembisile Hani Council General (D)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue by Vote</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>115,415</b>	<b>1,384,982</b>	<b>1,416,267</b>	<b>1,481,598</b>
<b>Expenditure by Vote to be appropriated</b>																	
	Vote 1 - Municipal Manager, Town Secretary and Chief Executive	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	10,106	121,269	144,483	
	Vote 2 - Economic Development/Planning/Planning Economic D	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	1,801	21,611	22,613	
	Vote 3 - Economic Development/Planning/Social Services (Dept)	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	92,403	94,553		
	Vote 4 - Human Resources/Corporate Services(106)	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	36,541	38,744		
	Vote 5 - Economic Development/Planning/Technical Services (Dept)	29,949	29,949	29,949	29,949	29,949	29,949	29,949	29,949	29,949	29,949	29,949	29,949	359,393	379,333		
	Vote 6 - Finance/Financial Services (Dept 104)	50,985	50,985	50,985	50,985	50,985	50,985	50,985	50,985	50,985	50,985	50,985	50,985	611,819	617,704		
	Vote 7 - Mayor and Council Thembisile Hani Council General (D)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 -	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	52,223	57,829		
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



MP315 Thembisile Hani - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	###	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework				
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
	<b>Revenue - Functional</b>																		
	Governance and administration		63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347	63,347
	Executive and council		49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49
	Finance and administration		37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37
	<b>Internal audit</b>		13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Health</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684	13,684
	Planning and development		13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305	13,305
	Road transport		379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379
	<b>Environmental protection</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335	38,335
	Energy sources		1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355
	Water management		28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442	28,442
	Waste water management		460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460
	<b>Waste management</b>		8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078
	<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue - Functional</b>		115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415
	<b>Expenditure - Functional</b>																		
	Governance and administration		68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488	68,488
	Executive and council		5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969	5,969
	Finance and administration		62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037	62,037
	<b>Internal audit</b>		481	481	481	481	481	481	481	481	481	481	481	481	481	481	481	481	481
	Community and public safety		2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569	2,569
	Community and social services		1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123
	Sport and recreation		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	1,446	1,446
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Health</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786
	<b>Total Expenditure - Functional</b>		115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415	115,415
	<b>Total Revenue - Expenditure</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Medium Term Revenue and Expenditure Framework</b>																		
	Budget Year 2026/27		760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162	760,162
	Budget Year +1 2027/28		781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008	781,008
	Budget Year +2 2028/29		814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478	814,478







MP315 Thembisile Hani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Cash Receipts by Source</b>	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	59,703	61,882	63,832
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	16,251	17,084	17,628
Service charges - water revenue	161	161	161	161	161	161	161	161	161	161	161	161	1,933	2,075	2,141
Service charges - sanitation revenue	176	176	176	176	176	176	176	176	176	176	176	176	2,108	2,360	2,435
Service charges - refuse revenue	144	144	144	144	144	144	144	144	144	144	144	144	1,723	1,785	1,842
Rent of facilities and equipment	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	26,983	26,897	27,758
Interest earned - external investments	135	135	135	135	135	135	135	135	135	135	135	135	1,616	1,670	1,724
Interest earned - outstanding debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	43	43	43	43	43	43	43	43	43	43	43	43	522	530	566
Fines, penalties and tribals	9	9	9	9	9	9	9	9	9	9	9	9	102	106	109
Loans and permits	52,817	52,817	52,817	52,817	52,817	52,817	52,817	52,817	52,817	52,817	52,817	52,817	633,800	647,643	677,642
Agency services	7,671	7,671	7,671	7,671	7,671	7,671	7,671	7,671	7,671	7,671	7,671	7,671	92,053	85,164	86,882
Transfers and Subsidies - Operational	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	847,176	-	-
Other revenue	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	847,176	-	-
<b>Cash Receipts by Source</b>	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	69,648	847,176	-	-
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (necessary allocations) (National / Provincial and District)	19,638	19,638	19,638	19,638	19,638	19,638	19,638	19,638	19,638	19,638	19,638	19,638	235,652	235,659	244,040
Transfers and subsidies - capital (necessary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (necessary allocations) (Nt (Privy Deapartm Agencies, Households, Non-profit, Institutions, Private, Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Central Receipts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	69,285	69,285	69,285	69,285	69,285	69,285	69,285	69,285	69,285	69,285	69,285	69,285	1,071,426	1,082,804	1,125,888
<b>Cash Payments by Type</b>															
related costs: Remuneration of consultants	20,178	20,178	20,178	20,178	20,178	20,178	20,178	20,178	20,178	20,178	20,178	20,178	242,138	251,182	260,147
Finance charges	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	31,528	34,167	35,231
Bank purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	17,835	17,835	17,835	17,835	17,835	17,835	17,835	17,835	17,835	17,835	17,835	17,835	214,018	213,957	213,957
Transfers and subsidies - other municipalities	13,527	13,527	13,527	13,527	13,527	13,527	13,527	13,527	13,527	13,527	13,527	13,527	162,328	175,564	182,782
Transfers and subsidies - other municipalities	63	63	63	63	63	63	63	63	63	63	63	63	9,944	9,944	9,944
Transfers and subsidies - other municipalities	9,253	9,253	9,253	9,253	9,253	9,253	9,253	9,253	9,253	9,253	9,253	9,253	111,038	128,694	128,932
Other expenditure	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	770,998	813,899	830,894
<b>Total Cash Payments by Type</b>	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	1,039,305	1,060,012	1,083,908
<b>Other Cash Flows/Payments by Type</b>															
Capital assets: Retention (Capex)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(22,359)	(248,194)	(248,503)	(252,914)
Repayment of borrowing	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(1,676)	(20,116)	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	84,285	84,285	84,285	84,285	84,285	84,285	84,285	84,285	84,285	84,285	84,285	84,285	1,039,305	1,060,012	1,083,908
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	32,119	22,793	42,880
Cash/cash equivalents at the monthly year begin	195,800	195,800	195,800	197,801	198,801	199,801	200,801	201,802	202,802	203,802	204,802	205,803	194,800	228,919	249,712
Cash/cash equivalents at the monthly year end	195,800	196,800	197,801	198,801	199,801	200,801	201,802	202,802	203,802	204,802	205,803	206,803	228,919	249,712	261,792