2026/ 2027 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

And

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

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.

1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

2.1 Comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;

2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement.

2.4 Monitor and measure performance against set targeted outputs.

2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

2.6 In the event of outstanding performance, to appropriately reward the employee; and

2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **01st July 2026** and will remain in force until **30th June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that

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

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

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

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

4 PERFORMANCE OBJECTIVES

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

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

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

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

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

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

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.5.4 The total score must be determined using the rating calculator.

5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	8%
2.	Good Governance and Public Participation	29.5%
3.	Local Economic Development (LED)	9%
4.	Municipal Financial Viability and Management	16%
5.	Basic Service Delivery	34.5%
6.	Spatial Rationale and Development	3%
TOTAL		**100%**

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	10
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5
Core Competencies			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	• Integrity • Institutional rules and regulations • Identification of moral situations with reasoning intent	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	10
Planning and organising	• Organising information and resources • Recognising the urgency and importance of tasks • Identifying short and long-term goals and plans • Scheduling of tasks plans and goals • Measuring and monitoring progress	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	10
Analysis and Innovation	• Problem solving techniques • Objectiveness and thoroughness to problem analysis • Breaking down complex problems • Consultation of stakeholders • Communication of opportunities and innovative solutions to stakeholders • Identification of opportunities to enhance internal processes	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management	• Utilising information systems and technology • Data evaluation • Development of information sharing mechanisms and structures • Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5
Communication	• Expressing ideas • Understanding and appreciation of diverse perspectives, attitudes, and beliefs • Communication adaptation • Delivery of clear, focused, concise and well-structured written documents	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	• Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

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6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 **Assessment of the CCRs**

(a) Each CCR should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CCR.

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such an overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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

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

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

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September: not later than **30 October 2026**
Second quarter	: October – December not later than **30 January 2027**
Third quarter	: January – March not later than **30 April 2027**
Fourth quarter	: April – June not later than **30 August 2027**

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

9.1.2 Provide access to skills development and capacity building opportunities.

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

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

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

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

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

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

12.1.2 any other person appointed by the MEC .

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

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

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13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

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

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

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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

Thus, done and signed at **KWAGGAFONTEIN on this the** 23 **day of** June 2026

AS WITNESSES:

1. _____

2. _____

DocuSigned by:
_____
8E47CE96789E4E7
EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 23 June 2026

AS WITNESSES:

1. _____

2. _____

_____
Executive Mayor

ANNEXURE A:

PERFORMANCE PLAN – 2026/2027

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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.	0.5	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 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 description	Improved Organisational efficiency.	Signed job descriptions.
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	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 30th July 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote	0.5	Filling/ advertisements of vacant positions	Number of vacant positions filled	25 vacant positions filled	21 vacant positions filled by 30th June 2027.	R 380 000	5 vacant positions filled	6 vacant positions filled	6 vacant positions filled	4 vacant positions filled	21 vacant positions filled	Improved service delivery	Appointment letters.

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	a culture of professional conduct in order to render quality services.													
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and submission of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30th April 2027	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	194 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	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing	0.70% of Municipal budget actually spent on	1% of Municipal budget actually spent on	In house	0.25% of Municipal budget actually spent on	0.25% of Municipal budget actually spent on	0.25% of Municipal budget actually spent on	0.25% of Municipal budget actually spent on	1% of Municipal budget actually spent on	Capacitated employees	Expenditure report

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	professional conduct in order to render quality services.			workplace skills plan	implementing workplace skills plan	implementing workplace skills plan by 30th June 2027		implementing workplace skills plan	implementing workplace skills plan	implementing workplace skills plan	implementing workplace skills plan	implementing workplace skills plan		
DCS07	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30th 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	25% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15th 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 organizational efficiency and promote a culture of professional	0.25	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30th 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	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	conduct in order to render quality services.													
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25		% of litigation cases resolved	0 % of litigation cases resolved	50% of litigation cases resolved. by 30th 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	Court Order 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.	0.5	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 30th June 2027. (Clocking and Attendance policy, Employment Equity policy ,Harassment 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,	24 Human Resource policies approved by Council (Clocking and Attendance policy, Employment Equity policy ,Harassment Policy, HIV/Aids policy,	Improve organisation discipline	Council resolution

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy,					Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health,	Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health,		

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy,					Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy,	Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records management policy, Succession and career pathing policy, Staff retention policy,		

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						Staff retention policy,								
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection.	4 Audit reports issued on OHS inspection by 30th 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	4 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30th June 2027	In- house	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to	0.5	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 30th 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

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	render quality services.													
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted by 30th June 2027	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	0.25	Sitting of Council meetings	Number of ordinary Council meetings conducted	8 Ordinary and 3 Special Council meetings conducted	8 Ordinary council meetings conducted by 30th June 2027	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	0.25	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 30th 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 organization	0.25	Employee	Number of Employee	0	2 Employee	R 524 099	0	1 Employee	0	1 Employee	2 Employee	Improved employee	Attendance Registers

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	al efficiency and promote a culture of professional conduct in order to render quality services.		Assistance programmes	Wellness programmes conducted		Wellness programmes conducted By 30 June 2027			Wellness programme conducted		Wellness programme conducted	Wellness programmes conducted	health and well-being.	
DCS19	To deepen democracy and promote active community participation in the affairs of the institution	0.25	District Development Model	Number of District Development Model meetings attended	0	4 District Development Model meetings attended by 30 June 2027	Inhouse	1 District Development Model meetings attended	1 District Development Model meetings attended	1 District Development Model meetings attended	1 District Development Model meetings attended	4 District Development Model meetings attended	Improve service delivery and promote accountability	Attendance Register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	39 Mayoral outreach meetings conducted	42 Mayoral outreach meetings conducted by 30th 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	0.5	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	1 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30th 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 communit	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	352 ward committee meetings conducted	384 ward committee meetings conducted by 30th 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

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	y participation in the affairs of the institution													
MM04	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	1 workshop programmes conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30th June 2027	In house	1 workshop programme conducted for Ward Committee Members and Councilors	0	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
MM09	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30th 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
							COMMUNICATIONS							
MM05	To deepen democrac	0.5	Development and approval of	Number of Communication Strategies	1 communication	1 communication strategy	In house	0	0	0	1 communication strategy	1 communication strategy	Effective communication	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	y and promote active community participation in the affairs of the institution		Communication strategy	developed and approved	strategy developed and approved	developed and approved by 30th June 2027					developed and approved	developed and approved		
MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Percentage on media engagement sessions conducted	100% media engagement session conducted	100% media engagement session conducted by 30th 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
MM07	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Percentage of media statements issued	100% media statements issued	100% media statements issued by 30th June 2027	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM08	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal social media accounts	Percentage on updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts by 30th 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	Effective communication with the public	Social media accounts report
MM10	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of External Newsletter	Number of External Newsletters issued	3 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30th June 2027	R 200 000	1 Quarterly External Newsletter issued	1 Quarterly External Newsletter issued	1 Quarterly External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
								IDP						
MM11	To deepen democracy and promote active community participati	0.5	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 31st August 2026	In house	1 IDP process plan developed and approved by Council	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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 in the affairs of the institution													
MM12	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP reviewed and approved	1 IDP reviewed and approved by 30th 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	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30th 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	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30th June 2027	R 450 000	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	community participation in the affairs of the institution													
MM15	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	3 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30th 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 active community participation in the affairs of the institution	0.5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30th June 2027	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter and acknowledgement of receipt of submission
MM017	To deepen democrac	0.5	Conducting IDP Ward Community	Number of IDP Ward Community	18 zonal meetings Community	42 zonal IDP Ward Community	In house	0	21 zonal IDP Ward Community	0	21 zonal IDP Ward Community	42 zonal IDP Ward Community	Improve service delivery	Attendance register

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	y and promote active community participation in the affairs of the institution		Consultative meetings	Consultative meetings conducted	Consultative meetings conducted on approved draft IDP/Budget	Consultative meetings conducted by 30th June 2027			Consultative meetings conducted		Consultative meetings conducted	Consultative meetings conducted		
MM56	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	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	2 IDP Representative Forum Meetings conducted	Improve service delivery	Attendance register and Minutes
PERFORMANCE MANAGEMENT SYSTEM														
MM18	To deepen democracy and promote active community participation in the affairs of	0.5	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2026	In house	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

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	the institution													
MM19	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council	1 Annual report tabled before Council by 31st January 2027	In house	0	0	1 Annual report tabled before Council	0	1 Annual report tabled before Council	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 25th January 2027	In house	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	Improved performance service delivery	Acknowledgement of receipt
MM21	To deepen democracy and promote	0.5	Tabling of Mid-year budget and performance	Number of Mid-year budget and performance assessments	1 Mid-year budget and Performance Assessmen	1 Mid-year budget and Performance Assessment report tabled	In house	0	0	1 Mid-year budget and Performance Assessment	0	1 Mid-year budget and Performance Assessment report tabled	Improved performance service delivery	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	active community participation in the affairs of the institution		assessment before Council	tabled before Council	t report tabled before Council	before Council by 31st January 2027				report tabled before Council		before Council		
MM22	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30th June 2027	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 30th 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 report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM24	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 30th 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 of receipt
MM25	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 30th 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

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM26	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performance agreement by the MM and 5 for section 56 managers	1 Signed performance agreement by the MM and 5 for section 56 Managers by 30th 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	0.25	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 30th 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 assessments 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
MM57	To deepen democracy and promote active community participation in the	0.25	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	2 quarterly reports on the implementation of COGHSTA recommendations submitted	4 quarterly reports on the implementation of COGHSTA recommendations submitted by 30th June 2027	In house	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	4 quarterly reports on the implementation of COGHSTA recommendations submitted	Improved performance service delivery	Quarterly Implementation Reports, Proof of Submission (email)

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	affairs of the institution													
							INTERNAL AUDIT							
MM28	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30th 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 Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
MM29	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30th June 2027	R 2 200 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30th June 2027	In house	0	0	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	community participation in the affairs of the institution													
MM31	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held.	6 Audit Committee meetings held by 30th 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	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30th 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

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM33	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	50% 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
MM34	To deepen democracy and promote active community participation in the affairs of the institution	0.5	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 30th 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	2	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31st December 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

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
RISK MANAGEMENT														
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council by 30th June 2027	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30th June 2027	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational	0.5	Development of Risk Management	Number of Risk Management Implementati	1 Risk Management Implementa	1 Risk Management Implementation Plan	In house	0	0	0	1 Risk Management Implementat	1 Risk Management Implementation Plan	Minimize risk within the Municipality	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	efficiency and promote a culture of professional conduct in order to render quality services.		Implementation Plan	on Plan reviewed and approved by Council	tion Plan reviewed and approved by Council	reviewed and approved by Council by 30th June 2027					ion Plan reviewed and approved by Council	reviewed and approved by Council		
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30th June 2027	In house	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councillors	Council resolution
MM40	To improve organizational efficiency and	0.5	Development of business continuity plan	Number of business continuity plans reviewed and	1 Business continuity plan reviewed and	1 Business Continuity Management Plan reviewed and approved by	In house	0	0	0	1 Business continuity Management plan reviewed and	1 Business continuity Management plan reviewed and	Uninterrupted business services	Council resolution

H.M LJ SH KS JP DJ.D

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	promote a culture of professional conduct in order to render quality services.			approved by Council	approved by Council	Council by 30th June 2027					approved by Council	approved by Council		
MM41	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30th 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	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports (CRO Report)
MM42	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance report submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30th 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

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
MM43	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meeting conducted	4 RMAFACC meetings conducted by 30th 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	0.5	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 30th 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/Promotional Material (Distribution register)/ Email
MM45	To deepen democracy and promote active community participation in the	0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30th 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)

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	affairs of the institution													
MM46	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded by 30th 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.	0.5	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30th 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 Councillors	Quarterly in house Security Reports
MM48	To improve organizational	0.5	Monitoring and maintenance of	Number of quarterly status reports on Monitoring	4 quarterly status report on Monitoring	4 quarterly status reports on Monitoring and	R300 000	1 quarterly status report on Monitoring	1 quarterly status report on Monitoring	1 quarterly status report on Monitoring	1 quarterly status report on Monitoring	4 quarterly status report on Monitoring	Safeguarding of THLM assets, employees	Quarterly in house Security Reports

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	efficiency and promote a culture of professional conduct in order to render quality services.		Biometric Closing System	and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems	maintenance of Biometric Closing Systems by 30th June 2027		and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems	and maintenance of Biometric Closing Systems	and Councillors	
MM58	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25	Installation of Biometric Closing System	Number of Municipal Facilities installed with Biometric Closing Systems	0	3 Municipal facilities installed with Biometric Closing Systems by 30th June 2027	R500 000	1 Municipal Facility Installed with Biometric Closing Systems	1 Municipal Facility Installed with Biometric Closing Systems	1 Municipal Facility Installed with Biometric Closing Systems	0	3 Municipal Facilities Installed with Biometric Closing Systems	Safeguarding of THLM assets, employees and Councillors	Completion Certificates
MM59	To improve organizational efficiency and promote a culture of professional conduct in order to	0.25	Installation of Surveillance Cameras	Number of Municipal Facilities installed with Surveillance Cameras (CCTV)	0	3 Municipal facilities installed with Surveillance Cameras by 30th June 2027	R500 000	1 Municipal Facility Installed with Surveillance Cameras	0	1 Municipal Facility Installed with Surveillance Cameras	1 Municipal Facility Installed with Surveillance Cameras	3 Municipal Facilities Installed with Surveillance Cameras	Safeguarding of THLM assets, employees and Councillors	Completion Certificates

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	render quality services.													
						MUNICIPAL PUBLIC ACCOUNT COMMITTEE								
MM49	To deepen democracy and promote active community participation in the affairs of the institution	0.25	Sitting of the Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	6 Ordinary MPAC meetings and 4 special MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30th 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
MM50	To deepen democracy and promote active community participation in the affairs of the institution	0.25	Development and approval of the MPAC oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual Report	1 MPAC oversight report developed and approved on the probing of the Annual report	1 MPAC oversight report developed and approved on the probing of the Annual report by 30th 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	0.5	Development and approval of the MPAC Annual Work Plan	Number of MPAC Annual Work Plans developed	1 MPAC Annual Work Plan developed and approved	1 MPAC Annual Work Plan developed and approved by Council by	In house	0	0	1 MPAC Annual Work Plan developed and	0	1 MPAC Annual Work Plan developed and	Ensuring good governance openness and transparency	Council resolution

H.M LJ SH KS JP DS DJ.D

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	community participation in the affairs of the institution			and approved by Council	and approved	30th June 2027				approved by Council		approved by Council		
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	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 30th June 2027	R 4 750 000	100% Repairs and maintenance of ICT hardware.	100% Repairs and maintenance of ICT hardware.	100% Repairs and maintenance of ICT hardware.	100% Repairs and maintenance of ICT hardware.	100% Repairs and maintenance of ICT hardware.	Optimise operations	Reports
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix Monitoring system, 210 x Symantec antivirus, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1	R 12 406 999.00	1 x Munsoft – HR, Payroll and Financial system,	1 x DocuSign, 210 x Symantec antivirus	1 x Server Monitoring system,	230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence, 1 x eRecord system	1 x Munsoft, - Payroll, HR, and financial system, 210 x Symantec antivirus, 1 x Netwrix monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/ Online Screenshot

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	x Helpdesk, 1 x eRecords, renewed by 30th June 2027						DocuSign, 1 x Helpdesk, 1 x eRecords, renewed		
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted by 30th 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
MM55	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30th 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

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
LED02	To create a conducive environment for economic development, investment attraction and job creation	0.5	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved	1 Municipal Investment Strategy Reviewed and approved by Council 30th 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	0.5	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 30th 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	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meeting conducted	4 LED forum meetings conducted by 30th 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

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KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	and job creation													
LED05	To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	3 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30th 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
LED06	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30th 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	0.5	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Developme	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

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KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	and job creation					nt by 30th June 2027								
LED08	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct Local Reference Committee meetings for Community Works Programme	Number of Local Reference Committee meetings for CWP conducted	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings for CWP conducted by 30th 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	0.5	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 30th 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
LED10	To create a conducive environment for economic development, investment attraction	0.5	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 30th 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

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KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	and job creation													
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted by 30th 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	0.5	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 30th 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	0.5	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 30th June 2027	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	10 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

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KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	and job creation													
LED15	To create a conducive environment for economic development, investment attraction and job creation	0.5	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued. by 30th June 2027	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.
LED16	To create a conducive environment for economic development, investment attraction and job creation	0.5	Inspection of businesses	Number of Businesses inspection conducted	142 Business inspection conducted	144 Business inspections conducted by 30th June 2027	In house	36 Business inspection conducted	36 Business inspection conducted	36 Business inspection conducted	36 Business inspection conducted	144 Business inspection conducted	Regulated businesses	Inspection register
LED17	To create a conducive environment for economic development, investment attraction	0.5	SMME`s Support (Tools of trade)	Number of Micro, Small and Medium Enterprises benefitting from Municipal support through tools of trade	32 SMMEs benefitting from Municipal support through tools of trade	35 MSMEs benefitting from Municipal support through tools of trade by 30th June 2027	R 5 000 000	Advertisement of MSMEs support through tools of trade	0	Identification of MSMEs	Delivery of tools of trade to 35 MSME`s	35 MSMEs benefitting from Municipal support through tools of trade	Creation of conducive environment	Advertisement, list of beneficiaries. Acknowledgment of Receipt of Goods and Invoices

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KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	and job creation													
LED18	To Create a conducive environment for economic development and job creation	0.5	Agricultural Summit	Number of Agricultural Summit hosted	1 Agricultural Summit hosted	1 Agricultural Summit hosted by 30th June 2027	R 250 000	0	0	0	1 Agricultural Summit hosted	1 Agricultural Summit hosted	Creation of conducive environment for MSME`s to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development and job creation	0.5	Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba event attended by the 30th 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	0.5	Cultural Festival	Number of Cultural Festivals hosted	1 Art and Cultural Festival hosted	1 Cultural Festival hosted (Zikhakhazise Ngesikhenu)by 30th 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

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 31st 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 managem	0.5	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 24th February 2026	1 budget adjusted in line with MFMA and treasury standards by 28th 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

H.M LJ SH K-S JP DS DJ.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	ent and improved revenue collection													
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31st December 2026	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
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R417 556 000 excluding grants Revenue collected	Revenue collected excluding grants by 30th 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 71 Monthly reports
		N/A			R90 680 000 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 71 Monthly reports

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	financial management and improved revenue collection	N/A			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 71 Monthly reports
		N/A			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 71 Monthly reports
		N/A			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 debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0.5			R626 680 000 Transfers collected	Transfers (R633 800 000)	In house	R264 083 333	R211 266 666.70	R158 450 000	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DFS05	To improve the financial status of the Municipality through prudent	0.5	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 September 2026	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	budget planning, stringent financial management and improved revenue collection													
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 30th 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
DFS07	To improve the financial status of the Municipalit	0.5	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31st July 2026	In house	1 action plan developed in line with FAR compliance with	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	GRAP compliant Asset register	Fixed Assets register

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	y through prudent budget planning, stringent financial management and improved revenue collection							GRAP standards						
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 30th June 2027	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DFS09	To improve the financial status of	0.5	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30th June 2027	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

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection													
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30th June 2027	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	0.5	Submission of Supply Chain Management	Number of Supply Chain Management	4 Supply chain management	4 Supply chain management reports	In house	1 Supply chain managem	1 Supply chain managem	1 Supply chain managem	1 Supply chain managem	4 Supply chain management	Improve service delivery	Council resolution

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection		reports to Council	reports submitted to Council	reports submitted to Council	submitted to Council by 30th June 2027		ent report submitted to Council	ent report submitted to Council	ent report submitted to Council	ent report submitted to Council	reports submitted to Council		
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 30th 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

L J SH K-S JP H.M DS D.J.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30th 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 Municipality through prudent budget planning, stringent financial management and improved	0.5	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	2 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted by 30th June 2027	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted	Improve services delivery	2 Stock take reports

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	revenue collection													
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis by 30th 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	Achieve clean audit	Valuation report
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial managem	0.5	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R300 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2027	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	Improve service delivery	Council resolution

H.M L J SH K-S JP DS D.J.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	ent and improved revenue collection													
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through a competitive bidding process report to Council (R301 000 and above	Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 above by 30th June 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	0.5	Conclusion of procurement processes for tenders above R301000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R 301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of 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	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	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

H.m L J SH K-S JP DS D.J.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	financial management and improved revenue collection			tender closure				days of tender closure	days of tender closure	days of tender closure	days of tender closure			
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through deviation process reports to Council (R0-and above	Number of goods and services procured through deviation process reports to Council (R0- and above)	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 30th 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	0.5	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 30th 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

H.M LJ SH K-S JP DS DJ.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	planning, stringent financial management and improved revenue collection													
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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 30th 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
DFS22	To improve the financial status of the Municipality through	0.5	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

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	prudent budget planning, stringent financial management and improved revenue collection													
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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
DFS24	To improve the financial status of the	0.5	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	In house	1 fruitless and wasteful expenditure report	1 fruitless and wasteful expenditure report	1 fruitless and wasteful expenditure report	1 fruitless and wasteful expenditure report	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution

H.M LJ SH K-S JP DS DJ.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	Municipality through prudent budget planning, stringent financial management and improved revenue collection					Council by 30th June 2027		submitted to Council	submitted to Council	submitted to Council	submitted to Council			
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	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
							FLEET							
DFS26	To improve organizati	0.5	Development of operational plan for	Number of operational plan	1 Operational plan developed for	1 Operational plan developed for Municipal	In house	1 Operational plan	0	0	0	1 Operational plan developed for	Availability and reliable	Operational plan

H.M L J SH K-S JP DS D.J.D

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	onal efficiency and promote a culture of professional conduct in order to render quality services.		Municipal fleet	developed for Municipal fleet and submitted to the HOD	Municipal fleet	fleet and submitted to the HOD by 31st July 2026		developed for Municipal fleet and submitted to the HOD				Municipal fleet and submitted to the HOD	Municipal fleet	
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	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 30th 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	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 profession	0.5	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 30th 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	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

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	al conduct in order to render quality services.													
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed.	100% operational vehicle licenses renewed by 30th June 2027	R 1 578 179	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	0.5	Purchase of vehicles	% progress on procurement of vehicles	**100% Progress:** Procurement and delivery of tipper	**100% Progress:** Procurement and delivery of Executive Vehicles by 31st December 2026 (X3): *30% Term of Reference for supply, *20% Purchase order, *50% delivery of 3 x vehicles.	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.

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KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DFS33	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	0.5	Purchase of crane truck	% progress on procurement of crane truck.	**100% Progress:** Procurement and delivery of 8 ton crane truck *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 8 ton crane truck	**100% Progress:** Procurement and delivery of crane truck by 31st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.	R 2 200 000	**50% progress:** *30% Term of Reference for supply, *20% Purchase order	**100% progress** procurement and delivery of crane truck. *50%	0	0	**100% Progress:** Procurement and delivery of crane truck: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note.' Trucks Registration Documents

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
							WATER							
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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 30th 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	0.5	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 30th 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 waterF	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

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	accessible road													
DTS03	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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 30th 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 sanitation, adequate public lighting and accessible road	0.5	Sample Testing Water Samples	% of drinking water quality samples compliant to South African National Standards (SANS:241)	97 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241) by 30th June 2027	R 4,000,000	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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	0.5	Refurbishment of Water Infrastructure (All Wards)	% 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 by 30th 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	Improved water supply infrastructure.	Monthly progress reports, work order (job cards), Refurbishment register

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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 30th September 2026 Installation of telemetry system and Testing 20%	R 3 000 000	**100% Progress:** 20% Installations of telemetry system and testing	0	0	**0**	**100% Progress:** Installation of telemetry system Installation of telemetry system and Testing 20%	Improved water supply infrastructure	Monthly progress reports, completion certificate.
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	**49% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure –:	**64% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2027: Setting Out 2%, Excavation 4%, Compaction and backfilling 4%, Bedding	R 13 000 000.00	**53% progress:** Setting Out 2% Excavation 2%	**57% progress** Excavation 2%, Compaction and Backfilling 2%	**61% Progress** Compaction and backfilling 2%, bedding 2%	**64% Progress** *Laying of Pipes 3%	**64% Progress** Upgrading of Mahlabathini Water Infrastructure Setting Out 2%, Excavation 4%, Compaction and backfilling 4%, Bedding 2%, Laying of Pipes 3%	Improved water supply infrastructure	Monthly progress reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					Detailed design report 5% Terms of reference 5% Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%; *Excavation 9%,	2%, Laying of Pipes 3%								
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	**70% Progress**: Upgrading of Verena Water Infrastructure — * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	**100% Progress**: Upgrading of Verena Water Infrastructure – – Phase 1 by 30th December 2026 Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compactio	R 8 000 000	**86% Progress:** Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%.	**100% Progress:** Testing of Pipes 10%, Commissioning of Project 4%*	0	0	**100% Progress**: Upgrading of Verena Water Infrastructure – – Phase 1 Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing of Pipes 10%,	Improved water supply infrastructure	Monthly progress reports, completion certificate

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						n of Trenches 4%, Testing of Pipes 10%, Commissioning of Project 4%						Commissioning of Project 4%		
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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 *Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches	**100% Progress:** Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 31st December 2026 Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of	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 of Pump and MCCs) 2% *River Crossing 2%	**100% Progress** Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. Construction of the Pump House (Installation of Pump and MCCs) 2% *Commissioning of Project 2%	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 Trenches 2%. Construction of the Pump House (Installation	Improved water supply infrastructure	Monthly progress reports, Completion Certificate.

H.M LJ SH KS JP

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					5% *Construction of the Pump House (Brickworks) 10%	Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%						of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%		
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Kwamhlanga B Water reticulation	% Progress in the upgrading of Water reticulation in KwaMhlanga B	**35% progress:** Upgrading of Water Infrastructure KwaMhlanga B Ward 32- Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%	**100% progress:** Upgrading of Water Reticulation in KwaMhlanga B (Ward 32)- by the 31st March 2027: Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling	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 Commission of Projects 5%	**0**	**100% progress:** Upgrading of Water Reticulation in KwaMhlanga B (Ward 32)- Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%.	Improved Water Supply Infrastructure	Monthly Progress Reports, completion certificate.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%						Testing of Pipes and Commissioning of Project 5%		
DTS84	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Construction of Kwamhlanga Reservoir	% Progress in the Construction of Kwamhlanga Reservoir (Ward 32)	0	**65% progress:** Construction of Kwamhlanga Reservoir (Ward 32) by 30 June 2027 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%;	R 12 965 656	**5% progress:** *Appointment of Consultant 5%;	**20% progress:** *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	**30% progress:** *Terms of reference 5%, * Appointment of Contractor 5%,	**65% progress:** Site establishment 5%, Construction 30%,	**65% progress:** Construction of Kwamhlanga Reservoir in ward 32 - *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference	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

H.M LJ SH K.S JP DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5% Construction 30%,						5%,* Appointment of Contractor 5%, Site Establishment 5% Construction 30%,		
DTS85	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Tweefontein D Bulk Reservoir (10Ml)	% Progress in the Construction of Tweefontein D Bulk Reservoir (10Ml)	0	**55% progress:** Construction of Tweefontein D Bulk Reservoir (10Ml) by 30 June 2027 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report	R 18 000 000	**5% progress:** *Appointment of Consultant 5%;	**20% progress:** *Development of Inception Report 5%; *Development of Technical Report 2.5%;*Preliminary Design Report 2.5%; Detailed design report 5%	**30% progress:** *Terms of reference 5%, * Appointment of Contractor 5%,	**55% progress:** Site establishment 5%,Construction 20%,	**55% progress:** Construction of Tweefontein D Bulk Reservoir (10Ml) - *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design	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

H.m LJ SH K-S JP

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5% Construction 20%,						Report 2.5%; Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5% Construction 20%,		
DTS86	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Construction of Langkloof Bulk line From Verena D Reservoir	% Progress in the Construction of Langkloof Bulk line From Verena D Reservoir	**0**	**15% progress:** Construction of Langkloof Bulk line From Verena D Reservoir by 31st March 2027. *Appointment of Consultant 5%;	R 3 516 344	**5% progress:** *Appointment of Consultant 5%	**10% progress:** *Preliminary Design Report 5%	**15% progress:** Detailed Design Report 5%	0	**15% progress:** 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.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						*Preliminary Design Report 5%; Detailed Design Report 5%								
DTS87	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	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.
							SANITATION							
DTS23	To provide household with basic services including water, adequate sanitation, adequate	0.5	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the Upgrading of Tweefontein K Waste Water Treatment Works Ward 13	**90% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 ward 13. *Construction 40%	**100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 31st December 2026	R 15 000 000	**95% Progress:** *Construction 5%f	**100% Progress:** *Construction 2% *Commissioning of Project 3%	0	0	**100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 *Construction 7%	Improved Sanitation Infrastructure	Monthly progress reports. Completion Certificate

H.M LJ SH K-S JP DS DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	public lighting and accessible road					*Construction 7% *Commissioning of Project 3%						*Commissioning of Project 3%		
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Alternative Sanitation Project	% Progress in the construction of Alternative Sanitation system (Ward 23,25 and 28)	**65% progress:** Construction of alternative sanitation system (Phase 1) *Appointment of Consultant 5%;*Technical Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 40%	**90% progress:** Construction of alternative sanitation system, Phase 1 (Ward 23,25 and 28) by 30th June 2027 Construction of alternative sanitation system 25%	R 5 000 000	**70% progress:** Construction of alternative sanitation system 5%	**80% progress:** progress: Construction of alternative sanitation system 10%	**85% progress:** Construction of alternative sanitation system 5%	**90% progress:** Construction of alternative sanitation system 5%	**90% progress:** Construction of alternative sanitation system, Phase 1 (Ward 23,25 and 28) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports.

H.m LJ SH K-S JP DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaMhlanga and Tweefontein k Waste water Treatment	Number of Household provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation by 30th 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	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Sewage services (Operation and maintenance of WWTW)	% 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 30th 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	Improved Sanitation Services	Complaint register, job cards

H.m LJ SH KS JP DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	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) Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%	**100% progress:** Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)- by the 31st March 2027: Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%	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 Commission of Projects 5%	**0**	**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 Commissioning of Project 5%	Improved Sewer Supply Infrastructure	Monthly Progress Reports, completion certificate.
ELECTRICITY														
DTS32	To provide household with	0.5	Installation of High Mast Lights (All Wards)	% progress in the installation of High Mast	**100% Progress:** Installation of High	**100% Progress:** Installation of High	R 5 000 000	**5% Progress:** * Allocation of	**40% Progress:** *Site Establishmen	**90% Progress:**	**100% Progress:** *Testing, Commissionin	**100% Progress:** Installation of High Mast	Improved lighting infrastructure	Allocation letters, Monthly

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	basic services including water, adequate sanitation, adequate public lighting and accessible road			Lights (Ward 13, 18, 21, 23 and 32)	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%	Mast lights, Phase 2 (Ward 13, 18, 21, 23 and 32) by 30th 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%		contractors 5%;	t 5%; Excavation for Foundations 10%; *Casting of Foundations 20%	*Installation of High mast lights 50%;	g and handover 10%	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%		Progress Reports, Completion Certificates
DTS59	To provide household with basic services including water,	0.5	Empumelelweni (Pre Engineering) 350 House Holds	% progress in the Electrification of 350 households at Empumelelweni	**45% Progress:** Electrification of Empumelelweni (Phase 1)	**100% Progress:** Electrification of 350 households at Empumelelweni by 30	R 10 860 000	**55% progress:** *Allocation of contractors 5%, *Site Establishment 5%	**75% progress** *Electrification 20%	**95% progress** Electrification 20%	**100% progress:** *Completion 5%	**100% Progress:** Electrification of 350 households at Empumelelw	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	adequate sanitation, adequate public lighting, and accessible road				*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%; *Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%	June 2027 (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%						eni (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%		
DTS72	To provide household with	0.5	Suncity C Ward 19 (Pre-	% progress in the Electrification of Suncity	**20% Progress:** Electrification of	**30% Progress:** Electrification of	R 528 000	**21% Progress:** Approval of Technical	**22.5% Progress:** Approval of Technical	**27.5% Progress:**	**30% Progress:** Electrification of	**30% Progress:** Electrification of Suncity C	Improved lighting infrastructure	Eskom TEF Approval, Allocation Letter,

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	basic services including water, adequate sanitation, adequate public lighting, and accessible road		Engineering)	C House holds(Pre-Engineering)	Suncity (Pre- Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%, *Development of Detailed Desion Report 5%;	Suncity C House holds (Pre- Engineering) by 30th June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%, Allocation of Contractor 2.5%, Site Establishment 2.5%, Electrification of households 5%		report by Eskom Technical Evaluation Forum (TEF) 1%	report by Eskom Technical Evaluation Forum (TEF) 1.5%	Allocation of Contractors 2.5%; Site Establishment 2.5%	households 2.5%	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%		Monthly progress report
DTS88	To provide household with basic services including water, adequate sanitation	0.5	Ekukhanyeni (Pre-Engineering) 350 House holds	% progress in the Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 House holds)	0	**15% Progress:** Electrification of Ekukhanyeni Extension Households (Pre-Engineerin	R 870 000	**5% Progress**: *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%	**10% Progress:** Development of Technical Report 2.5%; *Preliminary Design Report 2.5%	**12.5% Progress:** *Development of Detailed Design Report 2.5%;	**15% Progress**: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%	**15% Progress:** Electrification of Ekukhanyeni Extension Households (Pre-Engineering	Improved lighting infrastructure	Allocation Letter, Inception report, Technical Report, Preliminary design report, detailed design report

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	, adequate public lighting, and accessible road					g350 House hold) by 30th 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%						350 House hold) *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.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS89	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	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 30th June 2027 Allocation of Contractors; 5% Installation of Solar panels in Municipal buildings 95%	R 4 000 000	**5% Progress:** Allocation of Contractors; 5%	**25% Progress:** Installation of Solar panels in Municipal buildings 20%	**75% Progress:** Installation of Solar panels in Municipal buildings 50%	**100% Progress:** Installation of Solar panels in Municipal buildings 25%	**100% progress** 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
ROAD AND STORM WATER														
DTS37	To provide household with basic services including water, adequate sanitation, adequate public	0.5	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% progress:** Upgrading of Verena C Bus and Taxi Route - Ward 11 *Construction of roadbed 10%	**100% Progress:** Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 by 31st March 2027 *Construction of	R 10 000 000	**80% progress** *Construction of roadbed 10%	**91% progress** *Construction Road Layers 6%*Installation of road kerb 5%	**100% progress** *Construction of road pavement 6%, Completion of route 3%	**0**	**100% Progress:** Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 *Construction of roadbed 10%, *Constructio	Improved road infrastructure	Monthly progress Reports ,completion certificate.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	lighting and accessible road				*Construction Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	roadbed 10%, *Construction Road Layers 6%*Installation of road kerb 5%, *Construction of road pavement 6%, Completion of route 3%						n Road Layers 6%*Installation of road kerb 5%, *Construction of road pavement 6%, Completion of route 3%		
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Rehabilitation of Roads- all wards	% Progress in the rehabilitation of roads Ward 23 and 32	**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%,	**100% progress (Phase 4):** Rehabilitation of roads Ward 23 and 32 by 31st December 2026. Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85%	R 14 200 000	**25% progress** *Allocation letter to contractors 5% *Site Establishment 5%. *Rehabilitation of roads 15%	**100% progress:** *Rehabilitation of roads 70% Completion of project 5%	0	0	**100% progress (Phase 4):** Rehabilitation of roads Ward 23 and 32 Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					*Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	Completion of project 5%								
DTS62	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Construction of Moloto South Bus Route - Ward 1	% progress in the 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 31st 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 15%	**60% progress** *Construction 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	0.5	Construction of Empumelelweni Bus Road- Ward 09 (Designs)	% progress in the Construction of Empumelelweni Bus Road	**25% progress**: Construction of Empumelelweni Bus Road	**60% progress**: Construction of Empumelelweni Bus Road by	R 10 000 000	**30% progress** *Appointment of contractor 5%,	**50% progress** Establishment 5%, *Construction 15%	**60% progress** *Construction 10%	**0**	**60% progress**: Construction of Empumelelweni Bus Road	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	water, adequate sanitation, adequate public lighting, and accessible road				*Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of reference 5%,	31st March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%						*Appointment of contractor 5%, Establishment 5%, *Construction 25%		
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Construction of Msholozi Road Ward 04	% progress in the Construction of Msholozi Road Ward 04	**25% progress**: Construction of Msholozi Road Ward 04	**60% progress**: Construction of Msholozi Road Ward 04 by 31st March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	R 14 000 000	**30% progress** *Appointment of contractor 5%,	**50% progress** Establishment 5%, *Construction 15%	**60% progress** *Construction 10%	**0**	**60% progress**: Construction of Msholozi Road Ward 04 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.5	Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Construction of Boekenhouthoek Bus Route - Ward 24 (Mohlamonyane)	**60% progress:** Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%	**100% progress:** Construction of Boekenhouthoek Road - Ward 24 (Mohlamonyane) by 31st December 2026: *Construction of roadbed 7% *Construction subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissioning. of Project 5%	R 15 000 000	**80% progress** *Construction of roadbed 4% *Construction subbase layers 4% *Selected Layer 4% *Stabilize Layer 4% *Kerbing and Paving 4%	**100% progress** *Construction of roadbed 3% *Construction subbase layers 3% *Selected Layer 3% *Stabilize Layer 3% *Kerbing and Paving 3% Commissioning. of Project 5%	**0**	0	**100% progress:** Construction of Boekenhouthoek Road - Ward 24 (Mohlamonyane) *Construction of roadbed 7% *Construction 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
DTS152	To provide household with basic services including	0.5	Construction of Mathyzensloop Bus Route - Ward 7 MIG	% progress in the Construction of Mathyzensloop Bus Route - Ward 7 MIG	**20% progress:** Construction of Mathyzensloop Bus Route -	**60% progress:** Construction of Mathyzensloop Bus Route -	R13 000 000	**30% progress** *Terms of reference 5% *Appointment of contractor 5%,	**40% progress** Establishment 5%, *Construction of roadbed 5%	**50% progress** *Construction of roadbed 5%	**60% progress** *Construction of roadbed 5%	**60% progress:** Construction of Mathyzensloop Bus	Improved road infrastructure	Terms of reference appointment of contractor , Monthly Progress Reports .

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	water, adequate sanitation, adequate public lighting, and accessible road				Ward 7 MIG	Ward 7 MIG by 30th June 2027 *Terms of reference 5% *Appointment of contractor 5%, Establishment 5%, *Construction of roadbed 15% *Construction subbase layers 10%				*Construction subbase layers 5%	*Construction subbase layers 5%	Route - Ward 7 MIG *Terms of reference 5% *Appointment of contractor 5%, Establishment 5%, *Construction of roadbed 15% *Construction subbase layers 10%		
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	0.5	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 Detailed design report 5%	**63% Progress:** Construction of Kwaggafontein Sports, Arts and Cultural Centre by 30 June 2027: Setting Out 1%,	R 13 000 000	**57% progress:** Setting Out 1% Excavation 1%	**59%** progress: Excavation 2%	**61% Progress:** Construction of hall 2%	**63% Progress** Construction hall 2%	**63% Progress:** Construction of Kwaggafontein Sports, Arts and Cultural Centre Setting Out 1%, Excavation 3%,	Improved recreational infrastructure	Monthly Progress Report

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3% * Construction 5%	Excavation 3%, Construction of hall 4%						Construction of hall 4%		
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	0.5	Phumula Multi-purpose centre construction	% Progress in the Construction of Phumula Multi-purpose centre	**80% Progress:** Construction of Phumula Sports, Arts and Cultural Centre *Construction 40%	**100% Progress:** Construction of Phumula Multi-purpose centre by 31st December 2026: Construction 15% *Commissi	R 3 500 000	**Progress 90%.** Construction 10%	**Progress 100%.** Construction 5% *Commissioning of Project 5%	0	0	**100% Progress:** Construction of Phumula Multi-purpose centre by Construction 15% *Commissioning of Project 5%	Improved recreational infrastructure	Monthly Progress Report Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						oning of Project 5%								
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Purchase of the waste collection truck (specialized)	% progress in the Purchase and delivery of 3 x waste collection trucks	**100% Progress:** Procurement and Delivery of Waste Compactor Trucks. Phase 3 *30% Term of Reference for supply, *20% Appointment of supplier *50% Procurement and Delivery of waste compactor trucks.	**100% Progress:** Purchase and delivery of 3 x waste collection trucks by 31st December 2026 (Phase 4): *30% Term of Reference for supply, *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	R 4 411 750	**30% Progress:** *30% Term of Reference for supply.	**100% Progress** *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	0	0	**100% Progress:** Purchase and delivery of 3 x waste collection trucks by 31st 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	0.5	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) -	**100% progress:** Upgrading of KwaMhlanga Stadium (Multi-Year	**100% progress:** Upgrading of KwaMhlanga Stadium (Multi-Year	R7 000 000	**45% progress:** Appointment of Consultant 5%, *Detailed Design	**100% progress** *Construction 50% Close Out 5%	0	0	**100% progress:** Upgrading of KwaMhlanga Stadium (Multi-Year Project) -	Improved recreational infrastructure	Appointment of Consultant, Detailed Design Report, Terms of reference,

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KPA: 5		BASIC SERVICE DELIVERY												
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								Q1	Q2	Q3	Q4			
	conducive for social development and recreation			Ward 32 Phase 3	Project) - Ward 32 Phase 2 – MIG *Construction 45%	Project) - 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
GRANT PERFORMANCE														
DTS50	To ensure clean and effective financial governan	0.5	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG)	R 159 065 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG)	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	ce and compliance with legislative framework				Budget Expenditure	Budget Expenditure by 30th June 2027					Budget Expenditure			
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30th June 2027	R 80 482 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30th June 2027	R 12 258 000 .00	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DTS90	To ensure clean and effective financial governance and compliance with legislative framework	0.5	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 30th June 2027	R 4 000 000.00	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	Improved financial management	Monthly Expenditure Reports

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KPA: 5. BASIC SERVICE DELIVERY (COMMUNITY DEVELOPMENT SERVICES)

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30th June 2027	R 8 760 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Management of Kwaggafontein dumping site	Percentage of management activities at Kwaggafontein dumping site	100% of landfill site management activities	100 % of management activities at Kwaggafontein dumping site by 30 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	Environmental compliance	Monthly reports, Access register.
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Fencing of cemeteries	Percentage of fencing at ward 22 cemetery	100% of fencing on Reginal and Miliva cemeteries	100% of fencing at ward 22 cemetery by 30th June 2027	R 1 000 000	0	100% of fencing at ward 22 cemetery	0	0	100% of fencing at ward 22 cemetery	Ensure safe and dignified burial	completion certificate

H.M 97 LJ SH KS JP DS DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	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
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Number of road blocks conducted	31 roadblocks conducted	36 road blocks conducted 30th 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	0.5	Conducting of Literacy Campaigns	Number of literacy &heritage, storytelling, library week and youth y campaigns conducted	11 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th 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 developme	0.5	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	12 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2027	In house	03 campaigns conducted for orientations, children's day, read aloud,	03 campaigns conducted for orientations, children's day, read aloud,	03 campaigns conducted for orientations, children's	03 campaigns conducted for orientations, children's day, read aloud,	12 orientation, children's day, read aloud, world book day campaigns	Educated and well-informed community	Attendance registers and reports

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	nt and recreation				conducted and display.			world book day and display	world book day and display	day, read aloud, world book day and display	world book day and display	and display conducted.		
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	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 30th 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	0.5	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 30th 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	0.5	Conducting arts and culture campaigns,	Number of arts and culture campaigns, festivals events and or activities	03 arts and culture campaigns, festivals events and	06 arts and culture campaigns, festivals events and or activities	In house	03 arts and culture campaign, festivals events and	0	0	03 arts and culture campaign, festivals events and	06 arts and culture campaigns, festivals events and or	Improved arts, culture, and community cohesion.	Attendance registers and reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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		festivals events and or activities		or activities conducted	conducted by 30th June 2027		or activities conducted			or activities conducted	activities conducted		
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	06 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30th June 2027	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30th 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	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	0.5	villages/townships recommended by LGNC to the Council	Number of villages/townships recommended by LGNC to the Council	03 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic	04 villages/townships recommended by LGNC to the Council by 30th June 2027	In house	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	04 villages/townships recommended by LGNC to the Council	Correct heritage distortion, improved safety of the community and proper planning and zoning	Report and attendance register

H.M LJ SH K-S JP DS DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
					naming conducted									
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	3643 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued by the 30th June 2027	In house	800 Section 56 Traffic Fines issued	1 200 Section 56 Traffic Fines issued	1300 Section 56 Traffic Fines issued	700 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 environment conducive for social development and recreation	0.5	Installed signages of approved street names	Number of installed street names signages	32 Identified and consultation for the standardization on of street names of villages/Townships conducted	60 installed street names signages by 30th June 2027	R 141 295	0	30 installed street names signages	0	30 installed street names signages	60 installed street names signages	Improved safety of the community and proper planning and zoning	List of the streets, Report
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	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

H.m LJ SH K-S JP DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	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	0.5	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
							YOUTH							
LED20	To create a conducive environment economic development, investment attraction and job creation	0.5	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 30th June 2027	In house	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
LED21	To create a conducive environment economic development, investment attraction and job creation	0.5	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 30th June 2027	In house	0	15 Youth participating in training and skills development programs facilitated by the Municipality	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	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	3 youth outreach meeting conducted	4 youth outreach meetings conducted by 30th 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	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	2 career guidance conducted by 30th June 2027	In house	0	0	1 career guidance conducted	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register
LED24	To create a conducive environment economic development,	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30th June 2027	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development	Attendance registers and summit report

H.M LJ SH K-S JP DS DJ.D

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	investment attraction and job creation												Strategy formulation	
LED25	To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30th June 2027	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note and Invoices
LED26	To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	3 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30th June 2027	R 175 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
LED27	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30th June 2027	R 207 500	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report
LED28	To create a conducive environmen	0.5	THLM Mayoral Tournam	Number of THLM Mayoral Tournament for	1 THLM Mayoral Tournamen	1 THLM Mayoral Tournament for	R 210 300	0	0	0	1 THLM Mayoral Tournamen	1 THLM Mayoral Tournament	To unearth the local talent and	Attendance registers and Report

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
	t economic development, investment attraction and job creation	.	ent for Youth (Mayor's Cup)	Youth (Mayor's Cup) conducted	t for Youth (Mayor's Cup) conducted	Youth (Mayor's Cup) conducted by 30th June 2027					t for Youth (Mayor's Cup) conducted	for Youth (Mayor's Cup) conducted	promote social cohesion	
LED29	To create a conducive environment economic development, investment attraction and job creation	0.5	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30th 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	To appreciate and promote academic excellence	Attendance registers and Report
LED30	To create a conducive environment economic development, investment attraction and job creation	0.5	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 30th 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	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
PED01	To manage and coordinate spatial planning and Land use management	0.5	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 30th 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	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	0.5	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 30th June 2027	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED03	To manage and coordinate spatial planning and Land use management	0.5	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 30th 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	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans

H.M LJ K-S JP DJ.D

KPA: 6		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
PED06	Support the Department of Human Settlements in providing low housing units in the municipality	0.5	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted	100% destitute applicants assisted by 30th June 2027	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out
PED07	To manage and coordinate spatial planning and Land use management	0.25	Town Planning cost for consultants	Number of applications for Registration of erven of erf 976 Kwamhlanga B at Deeds Office	0	1 application for Registration of erven of erf 976 Kwamhlanga B at Deeds Office by 30th June 2027	R400 000	0	0	0	1 application 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	Sustainable Human Settlement	Confirmation of registration (letter)
PED08	To manage and coordinate spatial planning and Land use management	0.25		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 30th June 2027		0	0	0	1 application 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	Sustainable Human Settlement	-Subdivision approval letter. -Approved Surveyor General Diagram

KPA: 6		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
PED09	To manage and coordinate spatial planning and Land use management	0.25		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 30th June 2027		0	0	0	1 application 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	Sustainable Human Settlement	-Subdivision approval letter. -Approved Surveyor General Diagram
PED10	To manage and coordinate spatial planning and Land use management	0.25		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		Signing of Service Level Agreement, Signed Inception Report and submission of consolidation, subdivision and amendment of General plan application to the Nkangala District Joint Municipal	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	Sustainable Human Settlement	-Signed Service Level Agreement, Signed Inception Report, Acknowledgement letter, ,Approval of General Plan by Surveyor General, Township Register approval letter.

KPA: 6		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	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			
						30th June 2027.		Planning Tribunal.						

ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2026/ 2027 FOR: DUMISANI JAPHTA DUNCAN MAHLANGU

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

Signature of the employee ..... DocuSigned by: 8E47CE96789F4F7...

Signature of the Supervisor .....

LJ