



## **2025/ 2026 REVISED 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**”).

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

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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	17%
5.	Basic Service Delivery	33.5%
6.	Spatial Rationale and Development	3%
<b>TOTAL</b>		<b>100%</b>

- 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%)
<b>Leading competencies</b>			
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and dispute Management</li> </ul>	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> <li>• Programme and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Programme and Project Monitoring and Evaluation</li> </ul>	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	15
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	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	5
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	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	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance management</li> <li>• Cooperative Governance</li> </ul>	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
<b>Core Competencies</b>			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> <li>Integrity</li> <li>Institutional rules and regulations</li> <li>Identification of moral situations with reasoning intent</li> </ul>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	20
Planning and organising	<ul style="list-style-type: none"> <li>Organising information and resources</li> <li>Recognising the urgency and importance of tasks</li> <li>Identifying short and long-term goals and plans</li> <li>Scheduling of tasks plans and goals</li> <li>Measuring and monitoring progress</li> </ul>	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	5
Analysis and Innovation	<ul style="list-style-type: none"> <li>Problem solving techniques</li> <li>Objectiveness and thoroughness to problem analysis</li> <li>Breaking down complex problems</li> <li>Consultation of stakeholders</li> <li>Communication of opportunities and innovative solutions to stakeholders</li> <li>Identification of opportunities to enhance internal processes</li> </ul>	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	20
Knowledge and Information Management	<ul style="list-style-type: none"> <li>Utilising information systems and technology</li> <li>Data evaluation</li> <li>Development of information sharing mechanisms and structures</li> <li>Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	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	<ul style="list-style-type: none"> <li>Expressing ideas</li> <li>Understanding and appreciation of diverse perspectives, attitudes, and beliefs</li> <li>Communication adaptation</li> <li>Delivery of clear, focused, concise and well-structured written documents</li> </ul>	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	<ul style="list-style-type: none"> <li>• Priority actions</li> <li>• Commitment to achieving results</li> <li>• Quality standards, processes, and tasks</li> <li>• High quality output</li> <li>• Monitoring progress and quality of work</li> <li>• Balancing quality and quantity of results</li> </ul>	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	5
<b>Core Competencies</b>			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:

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:

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

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee.
  - 9.1.2 Provide access to skills development and capacity building opportunities.
  - 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
  - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
- 10.1.1 A direct effect on the performance of any of the Employee's functions.

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

**11. MANAGEMENT OF EVALUATION OUTCOMES**

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

**12. DISPUTE RESOLUTION**

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

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**13. GENERAL 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-

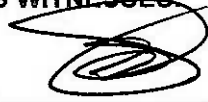

- (a) that the resources of the entity are used effectively, efficiently, economically and transparently.
- (b) that full and proper records of the financial affairs of the entity are kept.
- (c) that the entity has and maintains effective, efficient and transparent systems-
  - (i) of financial and 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 31st of March 2026

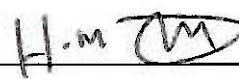

**AS WITNESSES:**

- 1.  \_\_\_\_\_
- 2.  \_\_\_\_\_

  
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**EMPLOYEE**

Thus, done and signed at KWAGGAFONTEIN on this the 31 March 2026

**AS WITNESSES:**

- 1.  \_\_\_\_\_
- 2.  \_\_\_\_\_

  
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**Executive Mayor**

**ANNEXURE A:**

**REVISED PERFORMANCE PLAN – 2025/2026**

**KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT						OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
		WEIGHTING	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)				QUARTERLY PLANNED TARGETS			
							Q1	Q2	Q3	Q4				
DCS01	To improve organization al 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	Percentage of employees with signed job descriptions	95% of employees with signed job description	100% employees with signed job description by 30 <sup>th</sup> June 2026	In house	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job description	Improved Organisation al efficiency.	Signed job descriptions.
DCS02	To improve organization al 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	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 <sup>th</sup> June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisation al performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS03	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Filling of vacant positions	Number of vacant positions filled	51 vacant positions filled	30 vacant positions filled by 30 <sup>th</sup> June 2026.	R 380 000	5 vacant positions filled	12 vacant positions filled	4 vacant positions filled	9 vacant positions filled	30 vacant positions filled	Improved service delivery	Appointment letters.
DCS04	To improve organization al 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 30 <sup>th</sup> April 2026	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organization al efficiency and promote a culture of professional conduct in order to render	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	282 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2026	R 2 385 675	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS06	quality services. To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.41% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 <sup>th</sup> June 2026	In house	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report
DCS07	To improve organization al 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 30 <sup>th</sup> June 2026	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 organization al efficiency and promote a culture of professional conduct in order to	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 15 <sup>th</sup> of January 2026	In house	0	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2026	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)				PORTFOLIO OF EVIDENCE				
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	render quality services.													
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 Litigation reports on cases instituted by and against the Municipality by 30 <sup>th</sup> June 2026	R 2 700 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.25		% of litigation cases resolved	43 % of litigation cases resolved	100% of litigation cases resolved, by 30 <sup>th</sup> June 2026		0% of litigation cases resolved	0% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases / Settlement agreement / Council resolution
DCS11	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 <sup>th</sup> June 2026.	In house	0	0	0	22 Human Resource policies approved by Council (Clocking and	22 Human Resource policies approved by Council by 30 <sup>th</sup> June 2026.	Improve organisation discipline	Council resolution

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1		Q2	Q3	Q4				
	order to render quality services.			(Clothing and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeemploy ment policy, Private work & declaration policy, Promotion, Transfer, secondment policy, Remunerati on policy,					Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeemploy ment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remunerati on policy,	(Clothing and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeemploy ment policy, Private work & declaration policy, Promotion, Transfer, secondment and acting policy, Remunerati on policy,					

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KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4				
						and acting policy, Remunerati on policy, Smoking Policy, Termination policy, Travel allowance policy, incapacity due to ill health, Employee wellness policy, Occupation al health and safety policy, Leave Policy, Recruitment and appointmen t policy, Skills development and training policy,						Smoking Policy, Termination policy, Travel allowance policy, incapacity due to ill health, Employee wellness policy, Occupation al health and safety policy, Leave Policy, Recruitment and appointmen t policy, Skills development and training policy, Human Resources plan / Strategy,	Remuneratio n policy, Smoking Policy, Termination policy, Travel allowance policy, incapacity due to ill health, Employee wellness policy, Occupation al health and safety policy, Occupationa l health and safety policy, Leave Policy, Recruitment and Policy, Recruitment and appointmen t policy, Skills development policy, Skills development and training policy, and training policy, Human Resources policy, Human Resources		

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order 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.	2 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2026	Human Resources plan / Strategy, Records Management policy).	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 30 <sup>th</sup> June 2026	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes	
DCS14	To improve organizational efficiency	0.5	Conducting of induction for	Percentage on inductions conducted for	100% Inductions conducted	100% Inductions conducted	In house	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	100% Induction conducted	Improved organisational discipline	Attendance register	

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	and promote a culture of professional conduct in order to render quality services.		new and old employees	old and new employees	for old and new employees	for old and new employees by 30 <sup>th</sup> June 2026	(INPUT INDICATOR)	for old and new employees	for old and new employees	for old and new employees	for old and new employees	for old and new employees		
DCS15	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	08 LLF meetings conducted	11 LLF meetings conducted by 30 <sup>th</sup> June 2026	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Council meetings	Number of ordinary Council meetings conducted	12 Ordinary council meetings conducted	8 Ordinary council meetings conducted by 30 <sup>th</sup> June 2026	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
DCS17	To deepen democracy and promote active	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings	13 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution			meetings conducted		by 30 <sup>th</sup> June 2026								

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**KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
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	19 Mayoral outreach meetings conducted	39 Mayoral outreach meetings conducted by 30 <sup>th</sup> June 2026	In house	0	21 Mayoral outreach meetings conducted.	0	18 Mayoral outreach meetings conducted.	39 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2026	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	1 Mayoral outreach report submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor.	Improve service delivery and accountability	Reports
MM03	To deepen democracy and	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted	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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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	promote active communit y participati on in the affairs of the institution		meetings conducted		by 30 <sup>th</sup> June 2026									
MM04	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	2 workshop programmes conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 <sup>th</sup> June 2026	In house	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	2 workshop programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register	
MM05	To deepen democrac y and promote active communit y participati on in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication on strategy developed and approved	1 communication on strategy developed and approved by 30 <sup>th</sup> June 2026	In house	0	0	0	1 communication on strategy developed and approved	1 communication on strategy developed and approved	Effective communication	Council resolution	

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM06	affairs of the institution 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 30 <sup>th</sup> June 2026	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement session conducted	100% media engagement session 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 30 <sup>th</sup> June 2026	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and	0.5	Updating of social media accounts	Percentage on updating of Municipal	100% Updating of Municipal	100% Updating of Municipal social media	In house	100% Updating of Municipal	100% Updating of Municipal	100% Updating of Municipal	100% Updating of Municipal	100% Updating of Municipal	Effective communication	Social media accounts reports

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
	promote active communit y participati on in the affairs of the institution			social media accounts	accounts by 30 <sup>th</sup> June 2026		social media accounts	social media accounts	social media accounts	social media accounts	social media accounts	social media accounts	social media accounts	in with the public	
MM09	To deepen democrac y and promote active communit y participati on 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 by 30 <sup>th</sup> June 2026	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	100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Improved services delivery	Presidential hotline reports	
MM10	To deepen democrac y and promote active communit y participati on in the affairs of the institution	0.5	Issuing of External Newsletter	Number of External Newsletters issued	4 Quarterly issuing of External Newsletters by 30 <sup>th</sup> June 2026	R 200 000	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	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	Effective communicatio n	External Newsletter

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	the institution														
	<b>IDP</b>														
MM11	To deepen democrac y and promote active communit y participati on in the affairs of the institution	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 31 <sup>st</sup> August 2025	In house	1 IDP process plan developed and approved by Council	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democrac y and promote active communit y participati on 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's reviewed and approved by Council	1 IDP's reviewed and approved by 30 <sup>th</sup> June 2026	In house	1 IDP's reviewed and approved by Council	0	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democrac y and	0. 5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba	1 IDP/Budget Indaba	1 IDP/Budget Indaba meetings	In house	1 IDP/Budget Indaba	0	0	0	0	1 IDP/Budget Indaba	Improved services delivery	Attendance register

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJ CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
	promote active community participation in the affairs of the institution			meetings conducted	meeting conducted	conducted by 30 <sup>th</sup> June 2026						meeting conducted	meetings conducted	
MM14	To deepen democracy and promote active community participation in the affairs of the institution	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 30 <sup>th</sup> June 2026	R 365 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 <sup>th</sup> June 2026	In house	0	0	2 IDP/Budget steering committee meeting conducted.	2	4 IDP/Budget steering committee meetings conducted.	Improve service delivery	Attendance registers and report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM16	the institution. 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 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 <sup>th</sup> June 2026	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> June 2026	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
MM66	To deepen democracy and promote	0.5	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum	0	4 IDP Representative Meetings conducted	In house	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	4 IDP Representative Meetings conducted	Improve service delivery	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	active communit y participati on in the affairs of the institution			Meetings conducted		by 30 June 2026									
<b>PERFORMANCE MANAGEMENT SYSTEM</b>															
MM18	To deepen democrac y and promote active communit y participati on in the affairs of the institution	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 the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 <sup>st</sup> August 2025	in house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledge ment letter
MM19	To deepen democrac y and promote active communit y participati on 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 31 <sup>st</sup> January 2026	In house	0	0	1 Annual report tabled before Council	0	0	1 Annual report tabled before Council.	Accurate and credible annual performance report	Council resolution

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KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2		Q3	Q4					
MM20	the institution. 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 29 <sup>th</sup> January 2026	In house	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgement receipt	
MM21	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and performance assessment report tabled before Council	1 Mid-year budget and performance assessment report tabled before Council by 31 <sup>st</sup> January 2026	In house	0	0	1 Mid-year budget and performance assessment report tabled before Council	0	1 Mid-year budget and performance assessment report tabled before Council	1 Mid-year budget and performance assessment report tabled before Council	Improved performance service delivery	Council resolution	

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
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 30 <sup>th</sup> June 2026	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 <sup>th</sup> June 2026	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor	In house	0	0	0	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor	Improved performance service delivery	Acknowledgement of receipt

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	By participation in the affairs of the institution			14 days after the approval of the budget for consideration	Executive Mayor within 14 days after the approval of the budget for consideration	Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2026						Executive Mayor within 14 days after the approval of the budget for consideration	Mayor within 14 days after the approval of the budget for consideration		
MM25	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.5	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2026	In house	0	0	0	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP	
MM26	To deepen democracy and promote active community participation in the	Signing of Performance Agreements by Senior managers	0.5	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 30 <sup>th</sup> July 2025	In house	1 Signed performance agreement by the MM and 5 for section 56 managers	0	0	0	1 Signed performance agreement by the MM and 5 for section 56 managers	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreements

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
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	4	4 performance assessments conducted for senior managers including Municipal Manager by 30th June 2026	In house	1	1	1	1	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 affairs of	0.25	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	0	2 quarterly reports on the implementation of COGHSTA recommendations submitted by 30th June 2026	In house	0	0	1	1	2 quarterly reports on the implementation of COGHSTA recommendations submitted	Improved performance service delivery	Quarterly Implementation Reports, Proof Submission (email)

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	the institution														
<b>INTERNAL AUDIT</b>															
MM28	To deepen democrac y and promote active communit y participati on 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 30 <sup>th</sup> June 2026	In house	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Delivery & assurance	Approved Audit plan and minutes of the AC meeting	
MM29	To deepen democrac y and promote active communit y participati on in the affairs of the institution	0. 5	Submission of Internal Audit reports on the implementatio n of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementatio n of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementat ion of Internal Audit Annual Plan submitted to the Audit Committee by 30 <sup>th</sup> June 2026	R 2 200 000	1 Internal Audit report on the implementat ion of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementat ion of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementat ion of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementati on of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes		
MM30	To deepen democrac	0. 5	Conducting of Internal Audit	Number of Internal Audit charter	1 Internal Audit charter	1 Internal Audit charter	In house	0	0	0	1 Internal Audit charter	1 Internal Audit charter	Effective and accountable organization	Attendance registers	

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KPA: 2 PROJ ECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	y and promote active community participation in the affairs of the institution		charter workshops	workshops conducted	workshop conducted by 30 <sup>th</sup> June 2026						workshop conducted	workshop conducted		
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 30 <sup>th</sup> June 2026	NDM shared services	2 Audit Committee meeting held.	2 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	6 Audit Committee meetings held.	Effective and accountable organization	Attendance registers and minutes
MM32	To deepen democracy and promote active community participation in the	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 30 <sup>th</sup> June 2026	In house	1 Audit Committee report submitted to Council.	0	2 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	4 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJ CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
MM33	affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage implementation of AGSA Management letter findings	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2026	In house	0	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 plan/ recommendations	Percentage 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 2026	In house	25% Implementation of Internal Audit action plans/ recommendations	50% Implementation of Internal Audit action plans/ recommendations	75% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	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	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Improved Audit outcome	AG's Audit Report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJE CTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 2026	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community	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 2026	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution

RISK MANAGEMENT

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KPA:2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	Q1	Q2	Q3	Q4					
	participati on in the affairs of the institution															
MM38	To improve organizati onal efficiency and promote a culture of professio nal conduct in order to render to render quality services.	Number of Risk Management Implementatio n Plan reviewed and approved by Council	1 Risk Managemen t Implementat ion Plan reviewed and approved by Council	1 Risk Managemen t Implementat ion Plan reviewed and approved by Council by 30 <sup>th</sup> June 2026	In house	0	0	0	1 Risk Managemen t Implementat ion Plan reviewed and approved by Council	1 Risk Management Implementati on Plan reviewed and approved by Council	1 Risk Management Implementati on Plan reviewed and approved by Council	Minimize risk within the Municipality	Council resolution			
MM39	To improve organizati onal efficiency and promote a culture of professio nal conduct in order to render to render quality services.	Number of Access Control Policy reviewed and approved by Council	1 Security Managemen t Policy reviewed and approved by Council	1 Security Managemen t Policy reviewed and approved by Council by 30 <sup>th</sup> June 2026	In house	0	0	0	1 Security Managemen t Policy reviewed and approved by Council	1 Security Managemen t Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution			

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM40	nal conduct in order to render quality services.	0.5	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity Management plan reviewed and approved by Council by 30 <sup>th</sup> June 2026	In house	0	0	0	1 Business continuity Management plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MM41	To deepen democrac y and promote active communit y participati	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 30 <sup>th</sup> June 2026	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
MM42	on in the affairs of the institution 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 reports submitted to RMAFACC by 30 <sup>th</sup> June 2026	In house	1	1	1	1	4	Clean Audit	Signed Agenda and Compliance Reports
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 meetings conducted by 30 <sup>th</sup> June 2026	NDM shared services	1	1	1	1	4	Effective risk management	Attendance registers, minutes
MM44	To deepen democracy	0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption	5	4 Anti-fraud and	In house	1	1	1	1	4	Prevention of fraud and corruption	Attendance Registers/Pro motional

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR
								Q1	Q2	Q3	Q4		
	to promote active community participation in the affairs of the institution			awareness campaign conducted	corruption awareness campaigns conducted	corruption awareness campaigns conducted by 30 <sup>th</sup> June 2026		corruption awareness campaign conducted	corruption awareness campaign conducted	corruption awareness campaign conducted	awareness campaign conducted	corruption awareness campaign conducted	Material/ Presentation made
MM45	To deepen democracy and promote active community participation in the affairs of the institution	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 30 <sup>th</sup> June 2026	in house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	RMAFACC Report to AC (Chairperson's Report) and AC's Signed Agenda with Index page
MM46	To deepen democracy and promote active community participation in the	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigation s concluded	100% Forensic Investigation s concluded by 30 <sup>th</sup> June 2026	R917 000	100% Forensic Investigation s concluded	100% Forensic investigation s concluded	100% Forensic Investigation s concluded	100% Forensic Investigation s concluded	100% Forensic Investigation s concluded	Prevention of fraud and corruption and other administration

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1		Q2	Q3	Q4				
MM47	affairs of the institution To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 <sup>th</sup> June 2026	R 44 471 853	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports		
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 <sup>th</sup> June 2026	R450 000	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports		

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	to render quality services.													
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>														
MM49	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of the Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	4 Ordinary MPAC meetings and 8 special MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 <sup>th</sup> June 2026	In house	1 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	3 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	6 Ordinary MPAC meetings conducted	Promotion of corporate governance	Attendance registers of 6 Ordinary MPAC meetings
MM50	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the MPAC oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual Report	1 MPAC oversight report developed and approved on the probing of the Annual report	1 MPAC oversight report developed and approved on the probing of the Annual report by 30 <sup>th</sup> June 2026	In house	0	0	1 MPAC oversight report developed and approved on the probing of the Annual report	0	1 MPAC oversight report developed and approved on the probing of the Annual report	Improving oversight and accountability	Council resolution
MM51	To deepen democracy	0.5	Development and approval of the MPAC	Number of MPAC Annual Work Plans	1 MPAC Annual Work Plan	1 MPAC Annual Work Plan	In house	0	0	0	1 MPAC Annual Work Plan	1 MPAC Annual Work Plan	Ensuring good governance	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	to promote active community participation in the affairs of the institution		Annual Work Plan	developed and approved by Council	developed and approved and approved	developed and approved by Council by 30 <sup>th</sup> June 2026					developed and approved by Council	developed and approved by Council	openness and transparency	
<b>INFORMATION COMMUNICATION TECHNOLOGY – ICT</b>														
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	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 <sup>th</sup> June 2026	R 4 750 000	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	Optimise operations	Reports
MM53	To improve organizational	0.5	Renewal or Procurement of software	Number of software licenses	1 x Munsoft, - Payroll, HR, and financial	1 x Munsoft, - Payroll, HR, and financial	R 21 327 985.00	1 x eRecord system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal	50 x Microsoft Volume, 210 x Symantec	1 x Munsoft, - Payroll, HR, and financial	Smooth running of the Municipality's ICT	License certificate/ License Confirmation/	

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KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4					
	efficiency and promote a culture of professional conduct in order to render quality services.			renewed or procured	system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed by 30 <sup>th</sup> June 2026	system, 1 x Netwrix	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	antivirus, 230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence,	system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	networking and programs	Online Screenshot
MM54	To improve organizational efficiency and promote	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 30 <sup>th</sup> June 2026	1 ICT Steering committee meeting conducted	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	

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KPA: 2 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM55	a culture of professional conduct in order to render quality services. 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 30 <sup>th</sup> June 2026	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	

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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026				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 by Council by 30 <sup>th</sup> June 2026	1 Municipal Investment Strategy Reviewed and approved by Council	0	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	1250 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2026	0	0	0	0	1000 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meeting conducted	4 LED forum meetings conducted	1 LED forum meeting conducted	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 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	development, investment attraction and job creation				by 30 <sup>th</sup> June 2026									
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	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 <sup>th</sup> June 2026	In house	0	2 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution
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 30 <sup>th</sup> June 2026	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance registers and reports

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED07	To create a conducive environment for economic development, investment attraction and job creation	0.5	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 <sup>th</sup> June 2026	In house	0	1 Stakeholder engagements held for Moloto Road Development	1 Stakeholder engagements held for Moloto Road Development	1 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED08	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2026	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic development, investment attraction	0.5	Consulting and attracting of new Business Investments	% of Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments by 30 <sup>th</sup> June 2026	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports

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KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1		Q2	Q3	Q4				
LED10	and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	123 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed by 30 <sup>th</sup> June 2026	In house	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports		
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative project meetings conducted	4 Cooperative project meetings conducted by 30 <sup>th</sup> June 2026	In house	1 Cooperative project meeting conducted	1 Cooperative project meeting conducted	1 Cooperative project 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 SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log		

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KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4				
	attraction and job creation				Municipal data base	data base by 30 <sup>th</sup> June 2026		Municipal data base		Municipal data base					
LED14	To create a conducive environment for economic development, investment attraction and job creation	0.5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders' farmers and community gardens identified	29 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2026	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood		Site visit reports and attendance register	
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 30 <sup>th</sup> June 2026	in house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses		Register and Business licenses.	
LED16	To create a conducive environment for economic development,	0.5	Inspection of businesses	Number of Businesses inspection conducted	147 Business inspection conducted	100 Business inspections conducted by 30 <sup>th</sup> June 2026	In house	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	100 Business inspection conducted	Regulated businesses		Inspection register	

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED17	investment attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Grant-In Aid Support for SMME's	Number of SMMEs benefitting from Municipal support through tools of trade	0 SMMEs benefitting from Municipal support through tools of trade	45 SMMEs benefitting from Municipal support through tools of trade by 30 <sup>th</sup> June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's	45 SMMEs benefitting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisements, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter
LED18	To Create a conducive environment for economic development and job creation	0.5	Promotion of Agriculture through hosting of Agricultural Summit	Number of Agricultural Summit	0	1 Agricultural Summit hosted by 30 <sup>th</sup> June 2026	R 250 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	Hosting of Agriculture summit	1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development	0.5	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Tave) event attended by the 30 <sup>th</sup>	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism Indaba (Africa)	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, List of report, List of SMME's and Proof of Purchase

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LOCAL ECONOMIC DEVELOPMENT															
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED31	Environment and job creation To Create a conducive environment for economic development and job creation	0.5	Art and Cultural Festival (Zikhakhazise Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 <sup>th</sup> June 2026	R 800 000	0	1	1	1	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

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**KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 27 May 2025	1 annual budget approved in line with MFMA and treasury standards by 31st May 2026	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through	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 25th February 2025	1 budget adjusted in line with MFMA and treasury standards by 28th February 2026	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE						
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR				
								Q1	Q2	Q3	Q4							
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection		financial performance			In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	R26 416 500	Decreasing doubtful debts	amounts billed					
N/A														Achieve acceptable collection level of all amounts billed	Section Monthly reports			
N/A																		
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection		financial performance		In house	In house	R46 611 000	R46 993 000	R46 841 500	R46 841 500	R46 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed					
N/A																		
N/A																		
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection		financial performance		In house	In house	R5 810 000	R6 744 000	R6 277 500	R6 277 500	R6 277 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed					
N/A																		
N/A																		
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection		financial performance		In house	In house	R39 401 000	R39 372 000	R47 071 500	R47 071 500	R47 071 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed					
N/A																		
N/A																		
	the Municipality through prudent budget planning, stringent financial management and improved revenue collection		financial performance		In house	In house	R307 413 000	R211 514 000	R104 384 000	R104 384 000	R104 384 000	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed					
0.5																		
N/A																		

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2025	In house	1 data action plan developed	0	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and	0.5	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services by 30th June 2026	In house	2 806 household s earning less than R4 180 per month with access to free basic services	2 925 household s earning less than R5 000 per month with access to free basic services	2 925 household s earning less than R5 000 per month with access to free basic services	2 925 household s earning less than R5 000 per month with access to free basic services	2 925 household s earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DFS07	Improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 31 <sup>st</sup> July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent	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 30 <sup>th</sup> June 2026	In house	0	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS09	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 30 <sup>th</sup> June 2026	R 3 022 001	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register	
DFS10	To improve the financial status of the Municipality through prudent	0.5	Submission of monthly budget statements	Number of monthly statements submitted within 10 days after the end of each month to the	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the	3 Section 71 monthly statements submitted within 10 days after the end of each month to the	3 Section 71 monthly statements submitted within 10 days after the end of each month to the	3 Section 71 monthly statements submitted within 10 days after the end of each month to the	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor.	Improve service delivery	Proof of submission and reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS11	budget planning, stringent financial management and improved revenue collection	0.5		Executive Mayor, the provincial treasury and national treasury	provincial treasury and national treasury	treasury and national treasury by 30 <sup>th</sup> June 2026		Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	provincial treasury and national treasury		
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 <sup>th</sup> June 2026	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution
DFS12	To improve the financial status of the	0.5	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after	4 Budget statements submitted to Council within 30 days after the end of a	4 Budget statements submitted to Council within 30 days after the end of a	In house	1 Budget statement submitted to Council within 30 days after	1 Budget statement submitted to Council within 30 days after	1 Budget statement submitted to Council within 30 days after	1 Budget statement submitted to Council within 30 days after	4 Budget statements submitted to Council within 30 days after	Improve services delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED 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		the end of a quarter	the end of a quarter	quarter by 30 <sup>th</sup> June 2026		the end of a quarter	the end of a quarter	the end of a quarter	the end of a quarter			
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 <sup>th</sup> June 2026	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	
DFS14	To improve the	Conduct stock taking and reconciliation	Number of stocks taking, and	2 stock taking and	2 stocks taking and reconciliation	In house	1 stock taking and reconciliation	0	1 stock taking and reconciliation	2 stocks taking and	Improve services delivery	2 Stock take reports	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS15	financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5		reconciliation conducted	reconciliation conducted	conducted by 30 <sup>th</sup> June 2026		on conducted	on conducted	on conducted	reconciliation conducted	Achieve clean audit	Valuation report	
	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 30 <sup>th</sup> June 2026	In house	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis			

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DFS16	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 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 2026	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and	0.5	Submission of goods and services 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 and above by 30th June 2026)	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 tender closure	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 2026	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent	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 2026	In house	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	1 Goods and services procured through deviation process reports to Council (R0- and above)	4 Goods and services procured through deviation process reports to Council (R0- and above)	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS20	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2026	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution	
DFS21	To improve the financial status of the Municipality through prudent	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 2026	In house	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	

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2026	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DFS23	To improve the financial status of the	0.5	Submission of creditors register and creditors analysis monthly to the	Number of creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports	In house	3 creditors register and creditors analysis	3 creditors register and creditors analysis	3 creditors register and creditors analysis	3 creditors register and creditors analysis	12 creditors register and creditors analysis monthly reports	Improve service delivery	12 creditors register and creditors analysis

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED 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		Municipal Manager	monthly reports	submitted to Council	by 30th June 2026		monthly reports submitted to Council	monthly reports submitted to Council	monthly reports submitted to Council	monthly reports submitted to Council	submitted to Council		
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 Council by 30th June 2026	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS25	To improve the	0.5	Conduct inventory reconciliation	Number of inventory	2 inventory reconciliation conducted	2 inventory reconciliation	In house	1 inventory reconciliation	0	0	1 inventory reconciliation	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection			reconciliation conducted		conducted by 30 <sup>th</sup> June 2026		on conducted	on conducted	on conducted				
DFS26	To improve organizational efficiency and promote a culture of professionalism in order to render quality services.	0.5	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet and submitted to the HOD by 31 <sup>st</sup> July 2025	In house	1	0	0	0	1 Operational plan developed for Municipal fleet and submitted to the HOD	Availability and reliable Municipal fleet	Operational plan
DFS27	To improve organizational	0.5	Repairs and maintenance	Number of repairs and maintenance	12 repairs and maintenance	12 repairs and maintenance reports of	R 7 300 000	3 repairs and maintenance	3 repairs and maintenance	3 repairs and maintenance	3 repairs and maintenance	12 repairs and maintenance	Availability and reliable	Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	Operational efficiency and promote a culture of professional conduct in order to render quality services.		of Municipal fleet	reports of Municipal fleet produced and submitted to the HOD	reports of Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2026		ce reports of Municipal fleet produced and submitted to the HOD	ce reports of Municipal fleet produced and submitted to the HOD	ce reports of Municipal fleet produced and submitted to the HOD	ce reports of Municipal fleet produced and submitted to the HOD	reports of Municipal fleet produced and submitted to the HOD	Municipal fleet	
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 <sup>th</sup> June 2026	R 19 643 800	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed.	100% operational vehicle licenses renewed by 30 <sup>th</sup> June 2026	R 1 578 179	0	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR
								Q1	Q2	Q3	Q4			
DFS30	To improve organizational efficiency and promote a culture of professionalism at conduct in order to render quality services.	0.5	Purchase of TLB	% progress on procurement of TLB.	100% <b>Progress:</b> Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appointment of transversal tender *50% procurement and delivery of 2 x TLB's.	100% <b>Progress:</b> Procurement and delivery of TLB (X2) by 31st December 2025: *30% Term of Reference for supply, *20% Purchase order	R 3 776 071	50% <b>progress:</b> *30% Term of Reference for supply, *20% Purchase order	100% <b>progress:</b> *50% procurement and delivery of 2 x TLB's	0	0	100% <b>Progress:</b> Procurement and delivery of TLB (X2)	Availability and reliable Municipal fleet	Terms of Reference, Purchase order, Delivery Note, Trucks Registration Documents
DFS31	To improve organizational efficiency and promote a culture of professionalism at conduct in order to	0.5	Purchase of Tipper trucks	% progress on procurement of tipper trucks	100% <b>Progress:</b> Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, *20% Appointment of	R 7 766 797	50% <b>progress:</b> *30% Term of Reference for supply, *20% Purchase order	100% <b>progress:</b> procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	100% <b>Progress:</b> Procurement and delivery of tipper trucks	Availability and reliable Municipal fleet	Terms of reference, Purchase order, Delivery Note, Trucks Registration Documents	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS32	tender quality services To improve organizational efficiency and promote a culture of professional conduct in order to tender quality services	0.5	Purchase of cherry picker	% progress on procurement of cherry picker truck.	supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks. 100% Progress: Procurement and delivery of 4 ton cherry picker truck *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	*50% procurement and delivery of 3 x 10 cube tipper trucks. 100% Progress: Procurement and delivery of cherry picker truck by 31 <sup>st</sup> December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	R 1 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	1000% progress: procurement and delivery of cherry picker truck. *50%	0	0	100% Progress: Procurement and delivery of cherry picker truck : *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	Availability and reliable Municipal fleet	Purchase order, Terms of reference Delivery Note: Trucks Registration Documents
DFS33	To improve organizational efficiency	0.5	Purchase of crane truck	% progress on procurement of crane truck.	100% Progress: Procurement and delivery of crane truck by	100% Progress: Procurement and delivery of crane truck by	R 2 200 000	50% progress: *30% Term of	100% progress: procurement and delivery of	0	0	100% Progress: Procurement and delivery	Availability and reliable Municipal fleet	Terms of reference, Purchase order

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT IN R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	and promote a culture of professional conduct in order to render quality services			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	31 <sup>st</sup> December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.		Reference for supply, *20% Purchase order	crane truck, *50%			of crane truck: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.		Delivery Notes, Trucks Registration Documents

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**KPA: 5. BASIC SERVICE DELIVERY**

PROJ ECT CODE	KPA: 5	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
		STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4						
DTS01		To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	63281 households provided with access to water by 30 <sup>th</sup> June 2026	R 163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02		To provide household basic services including water, adequate sanitation	0.5	6kl Free basic water	Number of households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2026	In house	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
								Q1	Q2	Q3				Q4	
	adequate public lighting and accessible road														
DTS03	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	46 460 Households with access to water through water	47 282 Households with access to water through water delivery by 30 <sup>th</sup> June 2026	R 19 248 058	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	Improve water supply	Coordinates of jojo tanks, GIS Data, Gantry load truck register, Register at point of delivery	
DTS04	To provide household basic services including water, adequate sanitation, adequate public	0.5	Testing of water Samples for drinking water quality.	% of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	R 1 265 624.00	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2				Q3	Q4	
DTS11	lighting and accessible road	0.5	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	70% <b>Progress:</b> Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % <b>Progress:</b> Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 <sup>th</sup> June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and commissioning 5%	by 30 <sup>th</sup> June 2026	R15 000 000.00	75% <b>Progress:</b> *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5%	85% <b>Progress:</b> *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5%	95% <b>Progress:</b> *Installation of House connection 10%	100% <b>Progress:</b> *Testing, Commissioning and handover 5%	100% <b>Progress:</b> Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Backfilling and Compaction of Trenches 5%, *Backfilling and Compaction of Trenches 10%, *Installation of House connection 10%, Testing and commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion Certificate

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	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 (Ward 1-32)	Number of Water Meters installed	12 progress reports on installation of meters	25 water meters installed by 30 June 2026.	R 1 682 647	3 progress reports on installation of meters, 0 meters installed.	3 progress reports on installation of meters, 4 meters installed	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbishment of Water Infrastructure	100% of reported and identified refurbishment of water infrastructure completed by 30 <sup>th</sup> June 2026	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	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 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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	50% <b>Progress:</b> Installation of telemetry system 10%	80% <b>Progress:</b> Installation of telemetry system by 30 <sup>th</sup> June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% <b>Progress:</b> Installations of telemetry system and testing	80% <b>Progress:</b> Installation of telemetry system  Installation of telemetry system and Testing 30%	Improved water supply infrastructure	Monthly progress reports.
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Mahlabathi ni Water Infrastructure - MIG	% progress in the Upgrading Mahlabathi ni Water Infrastructure Ward 22 - MIG	15% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1  Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%;	49% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor	R 7 500 000.00	20% <b>progress:</b> Detailed design report 5%	0	25% <b>Progress</b> *Terms of reference 5%	49% <b>Progress</b> *Appointment of Contractor 5%, Site Establishment 5% *Setting Out 5%; *Excavation 9%;	49% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Phase 1  49% <b>Progress:</b> Upgrading of Mahlabathi ni Water Infrastructure - Detailed design report 5%	Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS17	To provide household 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	50% <b>Progress:</b> Upgrading of Verena Water Infrastructure – Phase 1	5%, Site Establishment 5% Setting Out 5% *Excavation 9%,	R 17 500 000.	58% <b>Progress:</b> Setting Out 5% Excavation 3%	62% <b>Progress:</b> *Excavation 2%, *Bedding 2%	67% <b>Progress:</b> *Bedding 3%, *Laying of Pipes 2%	70% <b>Progress:</b> *Laying of Pipes 3%	70% <b>Progress:</b> Upgrading of Verena Water Infrastructure – *Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS20		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Mzimuhle, Molenkamp and Vaalklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vaalklaagte Water Infrastructure	50% Bedding 5%; *Laying of Pipes 10%  *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 10%; *Setting out 5%; *Excavation 5%; *Bedding 10%; *Laying of Pipes	100% Progress: Mzimuhle, Wolwenkop and Vaalklaagte - Phase 1 by 31st December 2025;  **Site Establishment 5%; *Setting out 5%; *Excavation 5%; *Bedding 10%; 0%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10% *Testing of pipes and Commissioning 5%	R 20 182 000.00	75% Progress *Site Establishment 5%; *Setting out 5%; *Excavation 5%; *Bedding 10%;	100% Progress: *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10% *Testing of pipes and Commissioning 5%	0	0	100% Progress: Mzimuhle, Wolwenkop and Vaalklaagte - Phase 1 *Site Establishment 5%; *Setting out 5%; *Excavation 5%	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4			
DTS21	0.5	Upgrading of Tweefontein K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein K Water Reticulation Ward 13	86% <b>Progress:</b> Tweefontein K Wastewater Treatment Works, Phase 2 (Water Reticulation)	100% <b>Progress:</b> Tweefontein K Water Reticulation ward 13 by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.  *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%. *Setting Out 5%, *Preparation of Pipe Bedding 9%;	R 5 000 000	91% <b>Progress</b> Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% <b>Progress</b> Testing of Pipes and Commissioning of Project 9%*	0	0	100% <b>Progress:</b> Tweefontein K Water Reticulation ward 13: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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KPA: 5	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1				Q2	Q3
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% Preliminary Design Report 5%; Detailed Design Report 5% Term of Reference for Contractor 5%;	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2026 Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction	R 33 400 000.00	47% Progress *Setting Out 10%; Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. *Construction of the Pump House (Brickworks) 2%	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House	Improved water supply infrastructure	Monthly progress reports

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KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS55		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Water Infrastructure KwaMhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	*Appointment of Contractor 5%. *Site Establishment 5%;	n of Trenches 5%. *Construction of the Pump House (Brickworks) 5%	R 600 000.00	0	0	0	35% *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	35% *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved water supply infrastructure	Terms of reference, Appointment Letter, Monthly progress Reports

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KPA: 5	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2			Q3
DTS56	0.25	Upgrading of Water Infrastructure Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	*Preliminary Design Report 2.5%; Detailed design report 5% <b>20% progress:</b> Upgrading of Water Infrastructure Kings Park 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%	<b>30% progress:</b> Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 <sup>th</sup> of June 2026; *Completion of Detailed Design Report 5%; *Terms of Reference 5%;	R 1 000 000.00	25% <b>progress:</b> *Completion of Detailed Design Report 5%;	0	0	0	<b>30% progress:</b> Upgrading of Water Infrastructure Kings Park Ward 32 *Completion of Detailed Design Report 5%; *Terms of Reference 5%	Improved water supply infrastructure  Detailed design report, Terms of reference

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KPA: 5	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION		KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1			
DTS22	To provide household services with basic water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Tweefontein K Waste Water Treatment Works	% progress in the Upgrading Tweefontein K Waste Water Treatment Works	86% <b>Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation )  *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, *Site Establishment 30%. *Settling Out 5%, *Preparation of Pipe Bedding 9%;	100% <b>Progress:</b> Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Backfilling and Compaction of Trenches 2%.	91% <b>Progress</b> Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% <b>Progress</b> Testing of Pipes and Commissioning of Project 9%*	0	0	100% <b>Progress:</b> Upgrading Tweefontein K Waste Water Treatment Works, Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and <b>Compaction</b> of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure  Monthly progress Reports Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	*Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;  <b>50% Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference for Contractor 5% *Appointment of Contractor 5%; **Site Establishment	<b>90% Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 30 <sup>th</sup> June 2026  *Construction on 40%	<b>60% Progress:</b> *Construction 10%	<b>70% Progress:</b> *Construction 10	<b>80% Progress:</b> *Construction 10%	<b>90% Progress:</b> *Construction 10%	<b>90% Progress:</b> Tweefontein K Waste Water Treatment Works, Phase 3 Ward  *Construction 40%	Improved Sanitation Infrastructure	Monthly progress reports.

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KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Oxidation Ponds KwaMhlanga Phase 2a – Ward 32 (Plant compliance ) WSIG	% Progress in the upgrading of Tweefontein KwaMhlanga Oxidation Ponds	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works *Terms of reference 20% Appointment of contractor 5% Site establishment 15% Construction 50%	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 *Construction 100%	R 9 017 126.00	50% progress: *Construction 50%	100% progress: *Construction 50%	0	0	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works Phase 2b * Construction 100%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates	
DTS26	To provide household with basic services including water, adequate sanitation, adequate	0.5	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	40% progress: Construction of alternative sanitation system (Phase 1) : *Appointment of Consultant 5%.*Techni	65% progress: Construction of alternative sanitation system by 30th June 2026. (Phase 1) Construction of	R 4 500 000.00	45% progress: Construction of alternative sanitation system 5%	55% progress: Construction of alternative sanitation system 10%	60% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system (Phase 1) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DTSZ7	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaiMhiang and Tweefontein k Waste water Treatment	Number of Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation by 30 <sup>th</sup> June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
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	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours by 30 <sup>th</sup> June 2026	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	Improved Sanitation Services	Complaint register, job cards

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KPA: 5	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2			
DTS57	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	20% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32-; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	0	0	0	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site Establishment
<b>ELECTRICITY</b>													
DTS32	To provide household	0.5	Installation of High Mast Lights	% progress in the installation of	90% Progress: Installation	100% Progress: Installation	95% Progress:	0	97.5% Progress:	100% Progress:	100% Progress: Installation of	Improved Lighting Infrastructure	Monthly Progress Reports,

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	(Ward)	High Mast Lights	of High Mast lights of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	of High Mast lights by 30 <sup>th</sup> June 2026: *Testing and Commissioning 10%	R 13 341 000.00	*Testing and Commissioning 5%		*Testing, Commissioning and handover 2.5%	*Testing, Commissioning and handover 2.5%	High Mast lights *Testing and Commissioning 10%	Improved lighting infrastructure	Completion Certificates
	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Electrification of Empumelelweni Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *Allocation of contractors 5%; *Site Establishment 5%		30% progress: *Allocation of contractors 5%, *Site Establishment 5%	35% progress: *Electrification 5%	40% progress: Electrification 5%	45% progress: *Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5% Electrification 10% Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/ID SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
DTS61	To provide household with basic services including water, adequate sanitation	0.25	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	65% <b>Progress:</b> Feasibility Study for an Electricity distribution License *Appointment of Consultant 5% * Feasibility Study 60%	100% <b>Progress:</b> Feasibility Study for an Electricity distribution License by 30 June 2026. * Feasibility Study 80% * Completion of report and handover to THLM 20%	20% <b>progress:</b> *Feasibility Study 20%	40% <b>progress:</b> *Feasibility Study 20%	80% <b>progress:</b> *Completion of the Feasibility Study 40%	100% <b>progress:</b> * Compilation of report and handover to THLM 20%	100% <b>Progress:</b> Feasibility Study for an Electricity distribution License by * Feasibility Study 80% * Completion of report and handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report	
DTS72	To provide household with basic services including	0.25	Electrification of Suncity Household (Pre-Engineering)	% progress in the Electrification of Suncity Household	0 <b>Progress:</b> Electrification of Suncity (Pre-Engineer	R 600 000.00	0	0	5% <b>Progress:</b> *Appointment of Consultant 5%	20% <b>Progress:</b> *Development of Detailed Design	20% <b>Progress:</b> Electrification of Suncity (Pre-	Improved lighting infrastructure	Appointment of Consultant, Inception Report, Technical Report, Preliminary Design	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		OUTPUT INDICATOR
	water, adequate sanitation, adequate public lighting, and accessible road		s (Pre-Engineering)		ing) by 30 <sup>th</sup> June 2026 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.					Report 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	Engineering)  *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	Report, Detailed Design Report
DTS35	To provide household with basic services including water, adequate sanitation	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 June 2026	R 7 000 000.00	94% Progress: Installation of Paving 4%	95% Progress: Installation of Paving 1%	98% Progress: Installation of Paving 3%	100% Progress: Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 *Installation of Paving 8%,	Improved road infrastructure  Monthly Progress reports, Completion certificates

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY				ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR		BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2				Q3
	adequate public lighting and accessibl e road				*MIG Business Plan 5%; *Preliminar y Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointme nt of Contractor 5%*Site Establishm ent 15%; *Constructi on of base layers 45%* Constructio n of Stormwater drainage system 5%.	Installation of Paving 8%, *Completi on of 1km 2%					*Completion of 1km 2%		
DTS37	To provide househol d with basic services including	0.5	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	40% progress: Upgrading of Verena C Bus and Taxi Route - Ward 11	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11	50% progress *Construction of roadbed 10%	58% progress *Construction Road Layers	64% progress *Construction of road pavement 6%	70% progress *Constructio n of road pavement 6% *	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11	Improved road infrastructure	Monthly progress Reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3
	water, adequate sanitation, adequate public lighting and accessible road					by 30 <sup>th</sup> June 2026 *Construction of roadbed 10% *Construction on Road Layers 3% *Installation of road kerb 5% *Construction on of road pavement 12%		3%*Installation of road kerb 5%			*Construction of roadbed 10% *Construction on Road Layers 3% *Installation of road kerb 5% *Construction on of road pavement 12%		
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.5	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15		50% progress in the upgrading of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%. *Preliminary Design Report 5%.	80% progress *Construction Road Layers 30%	0	90% progress *Construction of road pavement 10%	100% progress *Construction of road pavement 5% * completion of project 5%	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 *Construction of roadbed 15%* *Construction on Road Layers 15%	Improved road infrastructure	Monthly progress Reports Completion Certificate.

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
DTS40	To provide household basic services including water, adequate sanitation, adequate public lighting and	0.5	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	*Detailed Design Report 5% *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishment 5%. *Construction of roadbed 10% *Construction on subbase layers 10%	*Construction on Road Layers 15 %  *Construction on road pavement 15%  * Completion of project 5%	R 10 000 000.00	25% progress	*Allocation letter to contractors 5%  *Site Establishment 5%.	100% progress: *Rehabilitation of roads 70% Completion of project 5%	0	0	*Construction of road pavement 15%  * 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					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	Establishment 5%, *Rehabilitation of roads 85% Completion of project 5%	85% <b>Progress:</b> *Construction 20%;	100% <b>Progress:</b> *Construction 15%;	0	0	100% <b>progress:</b> Construction of Sun city A Bus and taxi Route  *Construction 35%	Improved road infrastructure	Monthly Progress Reports Completion Certificate

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS42		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading Kwaqagfontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaqagfontein C Link Road from gravel to paved	50% *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction on 30%  30% <b>progress:</b> Upgrading of Kwaqagfontein C Link Road from gravel to paved Ward 26 by 30 <sup>th</sup> March 2026 *Terms of Reference 5%*	50% <b>progress:</b> Upgrading of Kwaqagfontein C Link Road from gravel to paved Ward 26 by 30 <sup>th</sup> March 2026 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Roadbed preparation \$ 5%,	R 2 000 000.00	40% <b>Progress:</b> Site Establishment and Plant Mobilisation 10%	45% <b>Progress:</b> Roadbed preparations 5%,	50% <b>Progress:</b> Layer works construction 5%	50% <b>progress:</b> Upgrading of Kwaqagfontein C Link Road from gravel to paved Ward 26 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	Improved road infrastructure	Monthly progress reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	0.25	Construction of Empumelelweni Bus Road Ward 09	% progress in the Construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus Road *Appointment of Consultant 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	Layerworks construction 5% 25% progress: Construction of Empumelelweni Bus Road by 30 <sup>th</sup> June 2026 *Terms of reference 5%,	R 739 000.00	0	0	0	25% progress: *Terms of reference 5%,	25% progress: Construction of Empumelelweni Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference
DTS66	To provide household with basic services including water, adequate sanitation	0.25	Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	% progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	25% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	R 11 340 000.00	0	40% progress: *Appointment of Contractor 5% *Site Establishment 10%.	50% progress: *Construction of roadbed 10%	60% progress: *Construction in subbase layers 10%	60% progress: Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24	Improved road infrastructure	Appointment of Contractor Monthly progress report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
							OUTPUT INDICATOR							
					adequate public lighting, and accessible road		*Appointment of Consultant 5% *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5%*	by 30th June 2026: *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%					*Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%	
<b>SPORTS AND WASTE REMOVAL</b>														
DSS17	0.5	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	20% <b>Progress:</b> Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)  *Technical Report 5%	55% <b>Progress:</b> Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026:  Detailed design report 5%	R 8 500 000.	22.5% <b>progress:</b> *Detailed design report 2.5%	25% <b>progress:</b> *Detailed design report 2.5%	30% <b>Progress:</b> *Terms of reference 5%	55% <b>Progress:</b> *Appointment of Contractor 10%. Site Establishment 5%; Setting Out 2% *Excavation 3% *Construction 5%	55% <b>Progress:</b> Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)  Detailed design report 5%	Improved recreational infrastructure	Detailed Design report, Terms of Reference, Appointment letter, Monthly Progress Report	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	1	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	40% *MIG Business Plan 5%; *Inception Report 5%  *Preliminary Design Report 5%	Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2%  *Excavation 3% *Excavation 3% * Construction 5%	R 8,085,003.00	Progress 50%. Construction 10%	Progress 60%. Construction 10%	Progress 70%. Construction 10%	Progress 80%. Construction 10%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre Construction 40%	Improved recreational infrastructure  Monthly Progress Report

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	Appointment of Contractor 5%. Site establishment 10%; Construction 20%	100% Procurement and Delivery of waste Compactor Trucks by 31st December 2025 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. (Phase 2)	R 3 900 000.00	30% Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, compactor trucks	100 Progress *20% Appointment of supplier *50% procurement and delivery of waste	0	0	100% Progress: Procurement and Delivery of waste Compactor Trucks (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note: Trucks Registration Documents

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4				
								Q1	Q2	Q3	Q4				
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	0.25	Upgrading of Kwamhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of Kwamhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	55% progress: Upgrading of Kwamhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	100% progress: Upgrading of Kwamhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025; *Construction on 45%	R 3 468 688	100% Progress: *Construction 45%	0	0	0	0	100% progress: Upgrading of Kwamhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 65%	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3				Q4
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 <sup>th</sup> June 2026	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.5	Water Services Infrastructure Grant Budget Expenditure	% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure by 30 <sup>th</sup> June 2026	25% Progress of the Water Services Infrastructure Grant Budget Expenditure	50% Progress of the Water Services Infrastructure Grant Budget Expenditure	75% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure	100% Progress of the Water Services Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Reports	
DTS53	To ensure clean and effective financial governance	0.5	Integrated National Electrification Programme Budget	% Progress of the Integrated National Electrification Programme (INEP)	100% Progress of the Integrated National Electrification Programme	100% Progress of the Integrated National Electrification Programme by 30 <sup>th</sup> June 2026	25% Progress of the National Electrification Programme (INEP)	50% Progress of the National Electrification Programme (INEP)	75% Progress of the National Electrification Programme (INEP)	100% Progress of the National Electrification Programme	100% Progress of the Integrated National Electrification Programme	Improved financial management	Monthly Expenditure Reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
	ce and compliance with legislative framework		Expenditure	Budget Expenditure	on Programme (INEP) Budget Expenditure	Programme (INEP) Budget Expenditure by 30 <sup>th</sup> June 2026	Budget Expenditure	Budget Expenditure	Budget Expenditure	Budget Expenditure	Programme (INEP) Budget Expenditure	(INEP) Budget Expenditure	

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

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
	WEIGHTING					Q1	Q2	Q3	Q4				
LED01	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 30 <sup>th</sup> June 2026	R 8 882 432	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	0.5	Management of landfill site	Percentage of a landfill Management activities	0	100 % of a landfill Management activities by 30 <sup>th</sup> June 2026	R 5 961 364	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	100 % of a landfill Management activities	100 % of a landfill Management activities	100 % Management of a landfill site reports monthly	Environmental compliance	Monthly reports Attendance Register.
DSS26	0.5	Fencing of cemeteries	Percentage of fencing on Miliva and Regional cemeteries	0	100% of fencing on Miliva and Regional cemeteries by 30 <sup>th</sup> June 2026	R 1 000 000	03 Specification and Advertisement	0	Appointment	100% of fencing on Miliva and Regional cemeteries	100% of fencing on Miliva and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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	81 229 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2026	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	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	30 road blocks conducted	36 road blocks conducted 30 <sup>th</sup> June 2026	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth campaigns conducted	11 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 <sup>th</sup> June 2026	In house	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educated and well-informed community	Attendance registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development	0.5	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day	20 orientation, children's day, read aloud, world book day	13 campaigns conducted for orientations, children's day, read aloud, world book day	In house	03 campaigns conducted for orientations, children's day, read	03 campaigns conducted for orientations, children's day, read	03 campaigns conducted for orientations, children's day, read	04 campaigns conducted for orientations, children's day, read	13 orientation, children's day, read aloud, world book day campaigns	Educated and well-informed community	Attendance registers and reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
	Art and recreation		world book day and display.	campaigns conducted and display.	and display by 30 <sup>th</sup> June 2026		aloud, world book day and display	aloud, world book day and display	children's day, read aloud, world book day and display	aloud, 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	19 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30 <sup>th</sup> June 2026	In house	4 HIV/AIDS campaigns and dialogues conducted	6 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
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	19 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness events for women, elderly, disabilities and children conducted by 30 <sup>th</sup> June 2026	In house	3 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS09	To create a safe, clean and healthy environment conducive	0.5	Conducting arts and culture campaigns, festivals	07 arts and culture campaigns, festivals events and or activities	06 arts and culture campaigns, festivals events and or activities	In house	03 arts and culture campaign, festivals	0	0	03 arts and culture campaign, festivals	06 arts and culture campaigns, festivals	Improved arts, culture and community cohesion.	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	for social development and recreation		events and or activities conducted		events and or activities conducted	conducted by 30 <sup>th</sup> June 2026		events and or activities conducted			events and or 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	10 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 <sup>th</sup> June 2026	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	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 30 <sup>th</sup> June 2026	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	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	Identifying, and consultation on the standardization of names of villages/townships,	Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages	06 villages/townships reports submitted to LGNC/council/RGNC/PGN for consultation on standardization of Geographic	04 villages/townships reports submitted to LGNC/council/RGNC/PGN for consultation on standardization of Geographic	In house	01 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted	04 villages/townships reports submitted to LGNC/council/RGNC/PGN for consultation on standardization of Geographic	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, report, acknowledgment of receipt of public notices. Proof of submission of a report to PGNC.	

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY		ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
	STRATEGI C OBJECTIV E	WEIGHTING		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026			Q1	Q2	Q3	Q4
										OUTPUT INDICATOR			
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	5185 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued by the 30 <sup>th</sup> June 2026	500 Section 56 Traffic Fines issued	1500 Section 56 Traffic Fines issued	500 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	naming conducted	To ensure road safety on the public roads	System generated report
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 <sup>th</sup> June 2026	0	Specification	1 Trailer for (Roadblocks) to be procured	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisemen t, Delivery Note and Invoice	
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified, for consultation on standardization of names of streets	116 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 <sup>th</sup> June 2026	05 Identifying of streets, Consultation processes and reporting to Council	10 Identified and consultation for the standardization of street names of villages/Townships conducted	17 Identified and consultation for the standardization of street names of villages/Townships conducted	20 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers,

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	12 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or attended by 30 June 2026	R 2 762 387	3 repairs and maintenance reports of municipal buildings and facilities	3 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	To create a safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register	
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	11 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	3 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Attendance registers and reports	
DSS24	To create a safe, clean and healthy environment conducive for social development and recreation	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2026	In house	01 Forum Sittings for 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	

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED23	To create a conducive environment for 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 30 <sup>th</sup> June 2026	In house	0	0	1 career guidance conducted	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register
LED24	To create a conducive environment for economic development, investment attraction and job creation	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 <sup>th</sup> June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment for economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2026	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note Invoices
LED26	To create a conducive environment for economic development, investment attraction and job creation	0.5	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 <sup>th</sup> June 2026	R 175 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
LED27	investment attraction and job creation 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 30 <sup>th</sup> June 2026	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report
LED28	To create a conducive environment, economic development, investment attraction and job creation	0.5	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 <sup>th</sup> June 2026	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED29	To create a conducive environment, economic development, investment attraction and job creation	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 30 <sup>th</sup> June 2026	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

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4			
LED30	To create a conducive environmen t economic developme nt, investment attraction and job creation	0.5	Programme s of Youth Brigade conducted	Number of Youth brigade programmes conducted	2 Youth Brigade reports submitted to council	22 Youth Brigade programmes conducted by 30 <sup>th</sup> June 2026	In house	8 Youth Brigade programmes conducted	10 Youth Brigade programmes conducted	2 Youth Brigade program mes conducted	2 Youth Brigade programmes Conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

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**KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT**

KPA: 6 PROJ CT CODE	STRATEGIC OBJECTIVE		SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1		Q2	Q3	Q4				
PED01	0.5	To manage and coordinate spatial planning and Land use management	Eradication of Land Invasion	Percentage of contravention notices issued on cases of Land Invasion reported	100% of cases on land invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 <sup>th</sup> June 2026	R 1 350 000	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
PED02	0.5	To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 <sup>th</sup> June 2026	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED03	0.5	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans

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KPA: 6 PROJ CT CODE	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
PED04	To manage and coordinate spatial planning and Land use management	0.5	Registration of Subdivision of erf 976 Kwamhlanga by Surveyor General	Number of registered subdivision application approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General by 30 <sup>th</sup> June 2026	R 400 000	Municipality	0	Municipality	0	Municipality	1 application of subdivision registration approved by Surveyor General	sustainable human settlement	Approval letter
PED05	To manage and coordinate spatial planning and Land use management	0.5	Amendment for the General Plan for Kwamhlanga BA and Kwamhlanga BA Extension	Number of General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal by 30 June 2026		Surveying and data collection	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Monthly progress reports, proof of submission (acknowledgement of Receipt)
PED06	Support the Department of Human Settlements in providing low	0.5	Assistance to members of the community with applications	% of destitute families assisted	100% destitute applicants assisted	100% destitute applicants assisted by 30 <sup>th</sup> June 2026	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 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 ..... 

Signature of the Supervisor ..... 