



2025/ 2026 SPECIAL 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**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

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

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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% |
| TOTAL | | 100% |

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

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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|------------------------------------|---|--|-----------------------------|
| Leading competencies | | | |
| Strategic Direction and Leadership | <ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness | Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate | 5 |
| People Management | <ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management | Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives | 5 |
| Programme and Project Management | <ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation | Able to understand programme and project management methodology, plan, manage, monitor and evaluate specific activities in order to delivery on set objectives. | 15 |
| Financial Management | <ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring | Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner | 5 |
| Change Leadership | <ul style="list-style-type: none"> Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation | Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community | 5 |
| Governance Leadership | <ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance | Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships | 5 |
| Core Competencies | | | |

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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|--------------------------------------|--|---|-----------------------------|
| Moral competence | <ul style="list-style-type: none"> • Integrity • Institutional rules and regulations • Identification of moral situations with reasoning intent | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence | 20 |
| Planning and organising | <ul style="list-style-type: none"> • Organising information and resources • Recognising the urgency and importance of tasks • Identifying short and long-term goals and plans • Scheduling of tasks plans and goals • Measuring and monitoring progress | Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk | 5 |
| Analysis and Innovation | <ul style="list-style-type: none"> • Problem solving techniques • Objectiveness and thoroughness to problem analysis • Breaking down complex problems • Consultation of stakeholders • Communication of opportunities and innovative solutions to stakeholders • Identification of opportunities to enhance internal processes | Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives | 20 |
| Knowledge and Information Management | <ul style="list-style-type: none"> • Utilising information systems and technology • Data evaluation • Development of information sharing mechanisms and structures • Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government | 5 |
| Communication | <ul style="list-style-type: none"> • Expressing ideas • Understanding and appreciation of diverse perspectives, attitudes, and beliefs • Communication adaptation • Delivery of clear, focused, concise and well-structured written documents | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders | 5 |

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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|---------------------------|---|---|-----------------------------|
| Results and Quality Focus | <ul style="list-style-type: none"> • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results | Able to maintain high quality standards; focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives | 5 |
| Core Competencies | | | 100% |

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6. EVALUATING PERFORMANCE

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

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

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

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

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

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

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

10. CONSULTATION

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

12. DISPUTE RESOLUTION

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

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13. GENERAL 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 4/28/2026

AS WITNESSES:

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EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 30 April 2026

AS WITNESSES:

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Executive Mayor

ANNEXURE A:

SPECIAL REVISED PERFORMANCE PLAN – 2025/2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|---------------------|--|-----------|--|--|--|---|---|---|---|---|---|---|---|--------------------------------------|-------------------------------|
| | | | | | | | | 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% employees with signed job description | 100% employees with signed job description by 30 th June 2026 | In house | 100% employees with signed job descriptions | 100% employees with signed job descriptions | 100% employees with signed job descriptions | 100% employees with signed job descriptions | 100% employees with signed job descriptions | 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 th June 2026 | In house | 100% of employees with signed annual performance agreements | 0 | 0 | 0 | 0 | 100% of employees with signed annual performance agreements | Improved organisation al performance | Signed Performance agreements |

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

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|---------------|--|---|---|--|---|--|--|---|---|---|---|---|---------------------------------|---|
| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESC RPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS09 | order to render quality services. | 0.2 | Submission of litigation reports to Municipal Manager | Number of litigation reports on cases instituted by and against the Municipality | 4 litigation reports submitted to Municipal Manager | 4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026 | R 2 700 000 | 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 organization al efficiency and promote a culture of professional conduct in order to render quality services. | 0.2 | | % of litigation cases resolved | 43 % of litigation cases resolved | 100% of litigation cases resolved. by 30 th 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 organization al efficiency and promote a culture of | 0.5 | Approval of Human Resource policies by Council | Number of Human Resource policies | 22 Human Resource policies approved by Council | 22 Human Resource policies approved by Council | In house | 0 | 0 | 0 | 22 Human Resource policies approved by Council | 22 Human Resource policies approved by Council | Improve organisation discipline | Council resolution |

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| KPA: 1 PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|------------------------|---|-----------|--------------------------|---------------------------|--------------------|--|--|---------------------------|----|----|--|---|-------------------|-----------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | professional conduct in order to render quality services. | | | approved by Council | | by 30 th June 2026. (Clocking and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, | | | | | (Clocking and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment | 30 th June 2026. (Clocking and Attendance policy, Employment Equity policy, Harassment Policy, HIV/Aids policy, Intoxicating Substances policy, Job evaluation policy, Overtime Policy, Placement & Redeployment policy, Private work & declaration policy, Promotion, Transfer, secondment | | |

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| KPA: 1 PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|------------------------|---------------------|-----------|--------------------------|---------------------------|--------------------|---|--|---------------------------|----|----|----|---|---|-----------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | Promotion, Transfer, secondment and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, | | | | | | and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training | and acting policy, Remuneration policy, Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training | |

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| KPA: 1 PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/ 2026 | SPECIAL 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 th June 2026 | In house | 0 | 1 Audit reports issued on OHS inspection | 0 | 1 Audit reports issued on OHS inspection | 2 Audit reports issued on OHS inspection | Insured employees | Inspection reports |
| DCS13 | To improve organizational efficiency and promote a culture of professional conduct in order to | 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 th 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 |

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| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | |
|---------------|---|---|---|--|---|---|--|--|--|--|--|--|--|------------------------------------|---------------------|
| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DCS14 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Conducting of induction for new and old employees | Percentage on Inductions conducted for old and new employees | 100% Inductions conducted for old and new employees | 100% Inductions conducted for old and new employees by 30 th June 2026 | In house | 100% Induction conducted for old and new employees | 100% Induction conducted for old and new employees | 100% Induction conducted for old and new employees | 100% Induction conducted for old and new employees | 100% Induction conducted for old and new employees | 11 LLF Induction conducted for old and new employees | Improved organisational discipline | Attendance register |
| DCS15 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Sitting of the Local Labour Forum meetings | Number of LLF meetings conducted | 08 LLF meetings conducted | 11 LLF meetings conducted by 30 th June 2026 | In house | 3 LLF meetings conducted | 2 LLF meetings conducted | 3 LLF meetings conducted | 3 LLF meetings conducted | 11 LLF meetings conducted | Improve working relations | Attendance register | |
| DCS16 | To deepen democracy and promote active community participation | 0.5 | Sitting of Council meetings | Number of ordinary Council meetings conducted | 12 Ordinary council meetings conducted | 8 Ordinary council meetings conducted by 30 th June 2026 | In house | 2 Ordinary council meetings conducted | 1 Ordinary council meeting conducted | 3 Ordinary council meetings conducted | 2 Ordinary council meetings conducted | 8 Ordinary council meetings conducted | Implementation of resolutions | Attendance register | |

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| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/ 2026 | SPECIAL ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS17 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Sitting of Mayoral Committee meetings | Number of Mayoral committee meetings conducted | 13 Mayoral committee meetings conducted | 11 Mayoral committee meetings conducted by 30 th June 2026 | In house | 3 Mayoral committee meetings conducted | 2 Mayoral committee meetings conducted | 3 Mayoral committee meetings conducted | 3 Mayoral committee meetings conducted | 11 Mayoral committee meetings conducted | Implementation of resolutions | Attendance register |

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| KPA: 2 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
|------------------------------|---|---------------------|--|--|---|---|--|--|---|--------------------------------------|---|--|---|----------------------|-----------------------|
| | PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| OFFICE OF THE SPEAKER | | | | | | | | | | | | | | | |
| MM01 | To deepen democracy and promote active community participation on 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 th 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 on 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 th 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 promote active participation on in the affairs of the institution | 0.5 | Conducting of Ward Committee meetings | Number of ward committee meetings conducted | 384 ward committee meetings conducted | 384 ward committee meetings conducted by 30 th June 2026 | In house | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 384 ward committee meetings conducted | Improve service delivery and accountability | Attendance registers | |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| MM04 | To deepen democracy and promote active community participation in the affairs of the institution | 5 | 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 th June 2026 | In house | 1 workshop programme conducted for Ward Committee Members and Councilors | 0 | 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 |
| COMMUNICATIONS | | | | | | | | | | | | | | | |
| MM05 | To deepen democracy and promote active community participation in the affairs of the institution | 5 | Development and approval of Communication strategy | Number of Communication Strategies developed and approved | 1 communication strategy developed and approved | 1 communication strategy developed and approved by 30 th June 2026 | In house | 0 | 0 | 0 | 1 communication strategy developed and approved | 1 communication strategy developed and approved | Effective communication | Council resolution | |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM06 | To deepen democracy and promote active community participation on 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 th June 2026 | In house | 0 | 100% media engagement session conducted | 0 | 100% media engagement session conducted | 100% media engagement session conducted | Effective communication with the public | Attendance registers or Interview confirmation poster |
| MM07 | To deepen democracy and promote active community participation on 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 th June 2026 | In house | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | Effective communication with the public | Media statements |
| MM08 | To deepen democracy and promote active community participation | 0.5 | Updating of Municipal social media accounts | Percentage on updating of Municipal social media accounts | 100% Updating of Municipal social media accounts | 100% Updating of Municipal social media accounts by 30 th June 2026 | In house | 100% Updating of Municipal social media accounts | 100% Updating of Municipal social media accounts | 100% Updating of Municipal social media accounts | 100% Updating of Municipal social media accounts | 100% Updating of Municipal social media accounts | Effective communication with the public | Social media accounts reports |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| MM09 | on in the affairs of the institution | | Submission of report on the presidential hotline to the Municipal Manager | Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 th 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 | Improved services delivery | Presidential hotline reports | |
| MM10 | To deepen democracy and promote active community participation on in the affairs of the institution | 0.5 | Issuing of External Newsletter | Number of External Newsletters issued | 4 Quarterly External Newsletter issued. | 4 Quarterly issuing of External Newsletters by 30 th June 2026 | R 200 000 | 1 Quarterly External Newsletter issued | 0 | 2 Quarterly External Newsletters issued | 1 Quarterly External Newsletter issued. | 4 Quarterly External Newsletters issued | Effective communication | External Newsletter | |
| MM11 | To deepen democracy and | 0.5 | Development and approval of IDP | Number of IDP process plans developed | 1 IDP process plan developed | 1 IDP process plans developed and approved | In house | 1 IDP process plan developed | 0 | 0 | 0 | 0 | 1 IDP process plan developed | Informed institutional planning | Council resolution |

Handwritten notes and signatures: "94", "K.S.L.S", "JP", "A.M.", "DS", "D.S.D."

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET INPUT INDICATOR | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM12 | To deepen democracy and promote active community participation on in the affairs of the institution | 0,5 | Development and approval of the Integrated Developmental Plan | Number of IDP's reviewed and approved | 1 IDP's reviewed and approved | 1 IDP's reviewed and approved by 30 th June 2026 | In house | 0 | 0 | 0 | 1 IDP's reviewed and approved | 1 IDP's reviewed and approved | Improved services delivery | Council resolution |
| MM13 | To deepen democracy and promote active community participation on in the affairs of the institution | 0,5 | Holding of the Annual IDP/Budget Indaba | Number of IDP/Budget Indaba meetings conducted | 1 IDP/Budget Indaba meeting conducted | 1 IDP/Budget Indaba meetings conducted by 30 th June 2026 | In house | 0 | 0 | 0 | 1 IDP/Budget Indaba meeting conducted | 1 IDP/Budget Indaba meetings conducted | Improved services delivery | Attendance register |

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| KPA: 2 PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|-------------------------------|---|-----------|---|---|--|---|--|---------------------------|----|---|--|--|----------------------------------|---------------------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | | | | |
| MM14 | To deepen democrac y and promote active communit y participati on 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 th 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 democrac y and promote active communit y participati on 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 th June 2026 | In house | 0 | 0 | 2 IDP/Budget steering committee meeting conducted. | 2 IDP/Budget steering committee meeting conducted. | 4 IDP/Budget steering committee meetings conducted | Improve service delivery | Attendance registers and report |
| MM16 | To deepen democrac y and promote active communit y participati on in the affairs of the institution | 0, 5 | Submission of IDP to the MEC for Local Government | Number of IDP submitted to the MEC for Local Government within 10 workings | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval by | In house | 0 | 0 | 0 | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval | Improve service delivery | Submission letter |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DES CRIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MMD17 | on 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 e meetings conducted on approved draft IDP/Budget | 18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th 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 |
| MMM56 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Conducting IDP Representative Forum Meetings | Number of IDP Representative Forum Meetings conducted | 0 | 4 IDP Representative Forum Meetings conducted by 30 June 2026 | In house | 1 IDP Representative Forum Meetings conducted | 1 IDP Representative Forum Meetings conducted | 1 IDP Representative Forum Meetings conducted | 1 IDP Representative Forum Meetings conducted | 4 IDP Representative Forum Meetings conducted | Improve service delivery | Attendance register |
| PERFORMANCE MANAGEMENT SYSTEM | | | | | | | | | | | | | | |
| MMM18 | To deepen democracy and | 0.5 | Compilation and submission of the | Number of Annual Reports compiled and | 1 Annual Report compiled and | 1 Annual Report compiled and submitted to | In house | 1 Annual Report compiled and | 0 | 0 | 0 | 1 Annual Report compiled and submitted to | Accurate and credible annual | Acknowledge ment letter |

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| KPA. 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM19 | To deepen democracy and promote active community participation 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 31st January 2026 | In house | 0 | 0 | 1 Annual report tabled before Council | 0 | 1 Annual report tabled before Council | Accurate and credible annual performance report | Council resolution |
| MM20 | To deepen democracy and promote active community participation on 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 | In house | 0 | 0 | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 0 | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | Improved performance service delivery | Acknowledgement of receipt |

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| KPA: 2 PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|------------------------|--|-----------|--|---|--|---|--|---------------------------------------|---|---|---|---|---|--|---------------------------------------|--------------------|
| | | | | | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | | | |
| | | | | | | | | | | | | | | | | |
| MM21 | To deepen democracy and promote active community participation on 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 | and Provincial Treasury | 25 th 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 | 4 Performance reports submitted to the Executive Mayor | Improved performance service delivery | Council resolution |
| 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 th June 2026 | In house | 0 | 0 | 1 PMS Policy Framework reviewed and approved | 1 PMS Policy Framework reviewed and approved | 1 PMS Policy Framework reviewed and approved | 4 Performance reports submitted to the Executive Mayor | Improved performance service delivery | Council resolution | |
| MM23 | To deepen democracy and promote active | 0.5 | Submission of performance report to the | Number of performance reports submitted to the Executive Mayor | 4 Performance reports submitted to the | 4 Performance reports submitted to the Executive | In house | 1 Performance report submitted to the | 1 Performance report submitted to the Executive Mayor | 1 Performance report submitted to the | 1 Performance report submitted to the Executive Mayor | 4 Performance reports submitted to the Executive Mayor | Improved performance service delivery | Council resolution | | |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|---------------|--|--|--|--|---|---|--|---------------------------|----|----|---|---|---------------------------------------|---------------------------|
| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | INDICATOR | INDICATOR | EVIDENCE |
| MM24 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Development and submission of the SDBIP to the Executive Mayor | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026 | In house | 0 | 0 | 0 | 1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | Improved performance service delivery | Acknowledgment receipt of |
| MM25 | To deepen democracy and promote active community participation in the affairs of | 0.5 | Approval of SDBIP by the Executive Mayor | Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the | 1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2026 | In house | 0 | 0 | 0 | 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 |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| MM/26 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Signing of Performance Agreements by Senior Managers | Number of Senior Managers including Municipal Manager with signed performance agreement | 1 Signed performance agreement by the MM and 5 for section 56 managers | 1 Signed performance agreement by the MM and 5 for section 56 Managers by 30 th July 2025 | In house | 1 Signed performance agreement by the MM and 5 for section 56 managers | 0 | 0 | 0 | 0 | 1 Signed performance agreement by the MM and 5 for section 56 managers | Improved performance service delivery | Signed performance agreements |
| MM/27 | 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 performance assessments conducted for senior managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2026 | In house | 1 performance assessment conducted for senior managers including Municipal Manager | 1 performance assessment conducted for senior managers including Municipal Manager | 1 performance assessment conducted for senior managers including Municipal Manager | 1 performance assessment conducted for senior managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager | Improved performance service delivery | Performance assessments report | |
| MM/57 | To deepen democracy and promote active community participation in the affairs of the institution | 0.25 | Implementation of COGHSTA recommendations | Number of quarterly reports on the implementation of COGHSTA recommendations | 0 | 2 quarterly reports on the implementation of COGHSTA recommendations | In house | 0 | 0 | 1 quarterly reports on the implementation of COGHSTA | 1 quarterly reports on the implementation of COGHSTA recommendations | 2 quarterly reports on the implementation of COGHSTA recommendations | Improved performance service delivery | Quarterly Implementation Reports, Proof of Submission (email) | |

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| KPA. 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | Participate in the affairs of the institution | | | Number of Audit Plans submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval by 30 th June 2026 | In house | 1 Audit Plan submitted to the Audit committee for approval | 0 | 0 | 0 | 0 | 1 Audit Plans submitted to the Audit committee for approval | Audit Deliverance & assurance | Approved Audit plan and minutes of the AC meeting |
| MM/28 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan) | Number of Audit Plans submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval by 30 th June 2026 | In house | 1 Audit Plan submitted to the Audit committee for approval | 0 | 0 | 0 | 0 | 1 Audit Plans submitted to the Audit committee for approval | Audit Deliverance & assurance | Approved Audit plan and minutes of the AC meeting |
| MM/29 | To deepen democracy and promote active community participation in the affairs of the institution | 0.5 | Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee | Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee | 4 Internal Audit reports submitted to the Audit Committee | 4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee by 30 th June 2026 | R 2 200 000 | 1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | 1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | 1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | 1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | 1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | 4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee | Effective and accountable organization | Quarterly audit reports presented to the AC and AC minutes |

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| PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DES CRIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM30 | To deepen democrac y and promote active communit y participati on in the affairs of the institution | 0. 5 | Conducting of Internal Audit charter workshops | Number of Internal Audit charter workshops conducted | 1 Internal Audit charter workshop conducted | 1 Internal Audit charter workshop conducted by 30 th June 2026 | In house | 0 | 0 | 0 | 1 Internal Audit charter workshop conducted | 1 Internal Audit charter workshop conducted | Effective and accountable organization | Attendance registers |
| MM31 | To deepen democrac y and promote active communit y participati on 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 th June 2026 | MDM 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 democrac y and promote active communit y participati on in the affairs of the institution | 0. 5 | Submission of Audit Committee reports to Council | Number of Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council by 30 th 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 | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| MM33 | on in the affairs of the institution | 0, 5 | Implementation of AGSA Management letter findings | Percentage on implementation of AGSA Management letter findings | 50% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings by 30 June 2026 | In house | 0 | 0 | 50% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings | Effective and accountable organization | Action Plan progress report |
| MM34 | To deepen democracy and promote active community participation in the affairs of the institution | 0, 5 | Implementation of Internal Audit action plan/ recommendations | Percentage on implementation of Internal Audit action plan/ recommendations | 71% Implementation of Internal Audit action plan/ recommendations | 100% Implementation of Internal Audit action plan/ recommendations by 30 th June 2026 | In house | 25% Implementation of Internal Audit action plan/ recommendations | 50% Implementation of Internal Audit action plan/ recommendations | 75% Implementation of Internal Audit action plan/ recommendations | 100% Implementation of Internal Audit action plan/ recommendations | 100% Implementation of Internal Audit action plan/ recommendations | Effective and accountable organization | Quarterly follow-up report on IA Findings. |
| MM35 | Improved Audit Outcomes | 2 | Attaining and Maintaining of Clean | Clean Audit Opinion Attained and Maintained | Unqualified with Matters audit opinion | Clean Audit Opinion Attained and Maintained by 31 st | In house | 0 | Clean Audit Opinion Attained and Maintained | 0 | 0 | Clean Audit Opinion Attained and Maintained | Improved Audit outcome | AG's Audit Report |

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| PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| RISK MANAGEMENT | | | | | | | | | | | | | | |
| MM36 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Development of Risk Management Strategy | Number of Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council by 30 th 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 participation in the affairs of | 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 30 th 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 |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM38 | the institution | 0.5 | Development of Risk Management Implementation Plan | Number of Risk Management Implementation Plan reviewed and approved by Council | 1 Risk Management Implementation Plan reviewed and approved by Council | 1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2026 | In house | 0 | 0 | 0 | 1 Risk Management Implementation Plan reviewed and approved by Council | 1 Risk Management Implementation Plan reviewed and approved by Council | Minimize risk within the Municipality | Council resolution |
| MM39 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Development of Access Control Policy | Number of Access Control Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council by 30 th June 2026 | In house | 0 | 0 | 0 | 1 Security Management Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council | Safeguarding of THLM assets, employees and Councilors | Council resolution |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM40 | To improve organizational efficiency and promote a culture of professional 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 th 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 democracy and promote active community participation in the affairs of the Institution | 0.5 | Submission of quarterly Risk Management reports to RMAFACC | Number of Risk Management reports submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC by 30 th June 2026 | In house | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 4 Risk Management report submitted to RMAFACC | Minimize risk within the Municipality | Attendance registers and Risk Management Reports |
| MM42 | To deepen democratic | 0.5 | Submission of compliance | Number of compliance reports | 4 Compliance | 4 Compliance reports | In house | 1 Compliance | 1 Compliance report | 1 Compliance | 1 Compliance report | 4 Compliance report | Clean Audit | Signed Agenda and |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM43 | To deepen democracy and promote active community participation on the affairs of the institution | 0.5 | Conducting of RMAFACC meetings | Number of RMAFACC meetings conducted | 4 RMAFACC meetings conducted | 4 RMAFACC meetings conducted by 30 th June 2026 | NDM shared services | 1 RMAFACC meeting conducted | 1 RMAFACC meeting conducted | 1 RMAFACC meeting conducted | 1 RMAFACC meeting conducted | 4 RMAFACC meeting conducted | Effective risk management | Attendance registers, minutes |
| MM44 | To deepen democracy and promote active community participation on the affairs of the institution | 0.5 | Anti-fraud and corruption campaign | Number of anti-fraud and corruption awareness campaigns conducted | 5 Anti-fraud and corruption awareness campaigns conducted | 4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026 | In house | 1 Anti-fraud and corruption awareness campaign conducted | 1 Anti-fraud and corruption awareness campaign conducted | 1 Anti-fraud and corruption awareness campaign conducted | 1 Anti-fraud and corruption awareness campaign conducted | 4 Anti-fraud and corruption awareness campaigns conducted | Prevention of fraud and corruption | Attendance Registers/Procedural Material/ Presentation made |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM445 | To deepen democracy and promote active community participation on 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 th 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 | Minimize risk within the Municipality | RMAFACC Report to AC (Chairpersons Report) and AC's Signed Agenda with Index page |
| MM446 | To deepen democracy and promote active community participation on the affairs of the institution | 0.5 | Forensic Investigation concluded | Percentage of Forensic Investigation concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded by 30 th June 2026 | R917 000 | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | Prevention of fraud and corruption and other administration | Allocation Letter and Investigation Summary Report |
| MM447 | To improve organizational efficiency and promote | 0.5 | Monitoring of Municipal Security Services | Number of quarterly status reports on monitoring of Municipal security services | 4 quarterly status report on monitoring of Municipal security | 4 quarterly status reports on monitoring of Municipal security services submitted to | R 44 471 853 | 1 quarterly status report on monitoring of Municipal security | 1 quarterly status report on monitoring of Municipal security services submitted to | 1 quarterly status report on monitoring of Municipal security | 1 quarterly status report on monitoring of Municipal security services submitted to | 4 quarterly status report on monitoring of Municipal security services submitted to | Safeguarding of THM assets, employees and Councilors | Quarterly in house Security Reports |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM48 | a culture of professional conduct in order to render quality services. | 0.5 | Monitoring and maintenance of Biometric Closing System | Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems | 4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2026 | 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 Councillors | Quarterly in house Security Reports |
| MM49 | To deepen democracy and promote active community | 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 th June 2026 | In house | 1 Ordinary MPAC meeting conducted | 1 Ordinary MPAC meeting conducted | 3 Ordinary MPAC meeting conducted | 1 Ordinary MPAC meeting conducted | 6 Ordinary MPAC meetings conducted | Promotion of corporate governance | Attendance registers of 6 Ordinary MPAC meetings |
| MUNICIPAL PUBLIC ACCOUNT COMMITTEE | | | | | | | | | | | | | | |

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| PROJ ECT CODE | STRATE GIC OBJECTI VE | WEIGHTING | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTE D ANNUAL BUDGET INPUT INDICATO R | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
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| MM50 | To deepen democrat y and promote active communit y participati on in the affairs of the institution | 0.5 | Developme nt and approval of the MPAC oversight report on the Annual Report | Number of MPAC oversight reports developed and approved on the probing of the Annual Report | 1 MPAC oversight report developed and approved on the probing of the Annual report | 1 MPAC oversight report developed and approved on the probing of the Annual report by 30 th June 2026 | In house | 0 | 0 | 1 MPAC oversight report developed and approved on the probing of the Annual report | 0 | 1 MPAC oversight report developed and approved by Council | 1 MPAC oversight report developed and approved by Council | Improving oversight and accountability | Council resolution |
| MM51 | To deepen democrat y and promote active communit y participati on in the affairs of the institution | 0.5 | Developme nt and approval of the MPAC Annual Work Plan | Number of MPAC Annual Work Plans developed and approved by Council | 1 MPAC Annual Work Plan developed and approved by Council | 1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026 | In house | 0 | 0 | 0 | 1 MPAC Annual Work Plan developed and approved by Council | 1 MPAC Annual Work Plan developed and approved by Council | 1 MPAC Annual Work Plan developed and approved by Council | Ensuring good governance openness and transparency | Council resolution |
| INFORMATION COMMUNICATION TECHNOLOGY – ICT | | | | | | | | | | | | | | | |
| MM52 | To improve organizati | 0.5 | Submission of Reports on the | Number of Repairs and maintenance | 4 Repairs and maintenance | 4 Repairs and maintenance | R 4750 000 | 1 Repairs and maintenance | 1 Repairs and maintenance | 1 Repairs and maintenance | 1 Repairs and maintenance | 4 Repairs and maintenance | Optimise operations | Reports | |

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| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM/53 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Renewal or Procurement of software | Number of software licenses renewed or procured | 1 x Microsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office system, 1 x PMS system, 230 x Office system, 365 | 1 x Microsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office system, 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal | R 21 327 985,00 | 1 x Microsoft - HR, Payroll and Financial system, 1 x Netwrix | 1 x eRecord system, 1 x DocuSign | 1 x Server Monitoring system, 1 x Internal Audit Licence | 50 x Microsoft Volume, 210 x Symantec antivirus, 230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence. | 1 x Microsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office system, 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal | Smooth running of the Municipality's ICT networking and programs | License certificate/ License Confirmation/ Online Screenshot |

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| KPA: 2 PROJ ECT CODE | STRATE GIC OBJECTI VE | GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHTING | PROJECT NAME/DES CRIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
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| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MIM54 | To improve organizati onal efficiency and promote a culture of professio nal conduct in order to render quality services. | 0.5 | Conducting of ICT Steering Committee meetings | Number of ICT Steering Committee conducted | 4 ICT Steering committee meeting conducted | 4 ICT Steering committee meetings conducted by 30 th June 2026 | In house | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 4 ICT Steering committee meetings conducted | Smooth ICT governance | Attendance register, Minutes |
| MIM55 | To deepen democrac y and promote | 0.5 | Updating of Municipal website | Percentage on updating Municipal Website as | 100% Updating of Municipal website on quarterly | 100% Updating of Municipal website on quarterly | In house | 100% Updating of Municipal website on quarterly | 100% Updating of Municipal website on quarterly | 100% Updating of Municipal website on quarterly | 100% Updating of Municipal website on quarterly | 100% Updating of Municipal website on quarterly | Comply with Sec 75 of MFMA | Screen shots |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | actively participating in the affairs of the institution | | | per 75 of the MFMA | basis and as required by Sec. 75 of the MFMA | basis and as required by Sec. 75 of the MFMA by 30 th June 2026 | | basis and as required by Sec. 75 of the MFMA | basis and as required by Sec. 75 of the MFMA | basis and as required by Sec. 75 of the MFMA | basis and as required by Sec. 75 of the MFMA | basis and as required by Sec. 75 of the MFMA | | | |

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

| KPA: 3 PROJ CT CODE | STRATEGI C OBJECTIV E | LOCAL ECONOMIC DEVELOPMENT WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
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| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED02 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | Review and approval of Municipal Investment Strategy | Number of Municipal Investment Strategy Reviewed and approved by Council | 1 Municipal Investment Strategy Reviewed and approved | 1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2026 | In house | 0 | 0 | 0 | 1 Municipal Investment Strategy Reviewed and approved by Council | 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 th June 2026 | In house | 0 | 0 | 0 | 1000 jobs created through the Community Works Programme | Poverty alleviation | MIS Report | |
| LED04 | To create a conducive environment for economic development, | 0.5 | Conduct LED Forum Meetings | Number of LED Forum meetings conducted | 4 LED forum meeting conducted | 4 LED forum meetings conducted by 30 th June 2026 | In house | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 4 LED forum meetings conducted | Community participation in economic development | Minutes and attendance register |

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| KPA: 3 PROJ CT CODE | STRATEGI C OBJECTIV E | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
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| 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 th 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 th June 2026 | In house | 1 LED Outreach meeting conducted | 0 | 1 LED Outreach meeting conducted | 0 | 2 LED Outreach meetings conducted | Sustainable economic growth and development | Attendance registers and reports |

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| KPA: 3 PROJ CT CODE | STRATEGIC OBJECTIVE | WEIGHTING | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | |
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| | | | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | INDICATOR | | | | | |
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| 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 stakeholders engagement meetings held for Moloto Road development | 2 Stakeholders engagement meetings held for Moloto Road Development | 2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2026 | In house | 0 | 1 Stakeholders engagement meeting held for Moloto Road Development | 0 | 1 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 | 2 Stakeholders engagement meetings held for Moloto Road Development | Promotion of investment through infrastructure development | Minutes and attendance register |
| LED08 | To create a conducive environment for economic development, investment attraction and job creation | 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 th June 2026 | In house | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 4 Local Reference Committee meetings held on CWP | 4 Local Reference Committee meetings held on CWP | Alleviation of poverty | Minutes and attendance register | |
| LED09 | To create a conducive environment for economic development, investment attraction and job creation | 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 | In house | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | New business development | Attendance registers and reports | |

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| KPA: 3 | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | | | |
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| LED10 | attraction and job creation | | | | | 5 by 30 th June 2026 | | | | | | | | | | | | |
| LED10 | 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 SMME's and Cooperatives trained and developed | 200 SMME's and Cooperatives trained and developed by 30 th June 2026 | In house | 50 SMME's and Cooperatives trained and developed | 50 SMME's and Cooperatives trained and developed | 50 SMME's and Cooperatives trained and developed | 50 SMME's and Cooperatives trained and developed | 200 SMME's and Cooperatives trained and developed | Create sustainable businesses | Attendance registers and reports | | | | |
| LED12 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | Conduct cooperative project meetings | Number of cooperative project meetings conducted | 4 Cooperative projects meeting conducted | 4 Cooperative projects meetings conducted by 30 th June 2026 | In house | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 4 Cooperative projects meetings conducted | Participation of community in economy development | Minutes and attendance register | | | | |
| LED13 | To create a conducive environment for economic development | 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 | 100% SMME's and Cooperatives registered | In house | 100% SMME's and Cooperatives registered | 100% SMME's and Cooperatives registered | 100% SMME's and Cooperatives registered | 100% SMME's and Cooperatives registered | 100% SMME's and Cooperatives registered on Municipal data base | Create sustainable businesses | Data log | | | | |

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| KPA: 3 | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEGI C OBJECTIV E | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 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 th June 2026 | In house | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 5 rural smallholder farmers and community gardens identified | 20 rural smallholder farmers and community gardens identified | Contribution to sustainable livelihood | Site visit reports and attendance register |
| 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 th June 2026 | In house | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | Regulated businesses | Register and Business licenses. |
| LED16 | To create a conducive environment for | 0.5 | Inspection of businesses | Number of Businesses inspection conducted | 147 Business inspection conducted | 100 Business inspections conducted | In house | 25 Business inspection conducted | 25 Business inspection conducted | 25 Business inspection conducted | 25 Business inspection conducted | 100 Business inspection conducted | Regulated businesses | Inspection register |

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| KPA: 3 | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEGI C OBJECTIV E | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | economic developme nt, investment attraction and job creation | | | | | by 30 th June 2026 | | | | | | | | | |
| LED17 | To create a conductive environme nt for economic developme nt, investment attraction and job creation | 0,5 | Grant-In Aid Support for SMMIE's | Number of SMMIEs benefiting from Municipal support through tools of trade | 0 SMMIEs benefiting from Municipal support through tools of trade | 45 SMMIEs benefiting from Municipal support through tools of trade by 30 th June 2026 | R 5 000 | Appointment | Advertisement of SMMIEs support through tools of trade | Adjudication of SMMIEs | Delivery of tools of trade to 45 SMMIE's | 45 SMMIEs benefiting from Municipal support through tools of trade | Creation of conductive environment for SMMIE's | Advertisemen t, list of recipients, Acknowledg ment of Receipt of Goods and Invoices, Appointment letter | |
| LED18 | To Create a conductive environme nt for economic developme nt and job creation | 0,5 | Promotion of Agriculture through hosting of Agricultural Summit | Number of Agricultural Summit | 0 | 1 Agricultural Summit hosted by 30 th June 2026 | R 250 000 | 1 Preparator y meeting conducted | 1 Preparatory meeting conducted, | 1 Preparator y meeting conducted, | Hosting of Agriculture summit | 1 Agricultural Summit hosted | Creation of conductive environment for SMMIE's to thrive | Report and attendance register | |
| LED19 | To Create a conductive environme | 0,5 | Attending Tourism Indaba events | Number of Tourism Indaba events attended | 1 Tourism Indaba event attended | 1 Tourism Indaba (Africa Tavel) | R 200 000 | 1 Preparator y meeting conducted | Identificatio n of participants | Registratio n to participate at the | 1 Tourism Indaba event attended | 1 Tourism Indaba event attended | Creation of conductive environment | Attendance register, report, List of SMMIE and | |

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| KPA: 3 | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| LED31 | 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 th June 2026 | R 800 000 | 0 | 1 | 1 | 0 | 1 | 1 Art and Cultural Festival hosted | Promotion of SME's to thrive | Report and attendance register |
| | ent for economic development and job creation | | | | | event attended by the 30 th of June 2026 | | | | Tourism Indaba (Africa Tavel) event | | | | for SME's to thrive | Proof of Purchase |

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| KPA: 4 PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|------------------------------|---|-----------|---|--|--|--|---|---------------------------|----|--|---|--------------------------|----------------------|-----------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS01 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 0.5 | Approve annual budget that are compliant with the MFMA and treasury standards | Number of annual budgets approved in line with MFMA and treasury standards | 1 annual budget approved in line with MFMA and treasury standards by 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 | Improve service delivery | Council resolution | |
| DFS02 | To improve the financial status of the Municipality through prudent budget planning, stringent | 0.5 | Budget adjustment in line with MFMA and treasury standards | Number of budgets adjusted in line with MFMA and treasury standards | 1 budget adjusted in line with MFMA and treasury standards by 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 | Improve service delivery | Council resolution | | |

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| KPA. 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DFS03 | financial management and improved revenue collection | 0. | Development of Audit Action Plan | Number of audit action plan developed | 1 Audit action plan developed | 1 Audit action plan developed by 31 st December 2025 | In house | 0 | 1 Audit action plan developed | 0 | 0 | 0 | 1 Audit action plan developed | Addressed queries for a clean audit outcome | Audit action plan |
| DFS04 | To improve the financial status of the | 0. | Revenue collection in line with the budgeted financial performance | Amount revenue collected excluding grants | R399 514 000 excluding grants Revenue collected | Revenue collected excluding grants by 30 th June 2026 (R490 977 000) | In house | R118 232 000 | R119 531 000 | R126 607 000 | R126 607 000 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section Monthly reports | 71 |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | Municipal y through prudent budget planning, stringent financial managem ent and improved revenue collection | N/ A | | | R 65 826 000 Property Rates collected | 1.Property Rates (R105 665 000) | In house | R26 410 000 | R26 422 000 | R26 416 5 00 | R26 416 5 00 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section Monthly reports 71 |
| | | N/ A | | | R 150 835 000 Service charges collected | 2.Service changes (R187 287 000) | In house | R46 611 000 | R46 993 000 | R46 841 500 | R46 841 500 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section Monthly reports 71 |
| | | N/ A | | | R25 427 000 | 3.Investment Revenue (R25 109 000) | In house | R5 810 000 | R6 744 000 | R6 277 500 | R6 277 500 | Improve revenue collection rate. | Achieve acceptable collection level of all amounts billed | Section Monthly reports 71 |
| | | N/ A | | | R157 426 000 Other own Revenue collected | 4.Other own Revenue (R172 916 000) | In house | R39 401 000 | R39 372 000 | R47 071 500 | R47 071 500 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section Monthly reports 71 |
| | | 0. 5 | | | R606 392 000 Transfers collected | Transfers (R623 311 000) | In house | R307 413 000 | R211 514 000 | R104 384 000 | 0 | Improve revenue collection rate. | Achieve acceptable collection level of all amounts billed | Section Monthly reports 71 |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO 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 | 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 | 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 30 th 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 | Improve service delivery | Indigent register |

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| KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DFS07 | 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 st 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 | 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 th 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 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | 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 th June 2026 | R 3 022 001 | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | Updated asset register | Assets register |
| DFS10 | To improve the financial status of the | 0.5 | Submission of Section 71 monthly budget statements | Number of section 71 monthly statements submitted within 10 | 12 Section 71 monthly statements submitted within 10 days after the end of each month | 12 Section 71 monthly statements submitted within 10 days after the end of each month | In house | 3 Section 71 monthly statements submitted within 10 days after the end of | 3 Section 71 monthly statements submitted within 10 days after the end of | 3 Section 71 monthly statements submitted within 10 days after the end of | 3 Section 71 monthly statements submitted within 10 days after the end of | 12 Section 71 monthly statements submitted within 10 days after the end of each month | Improve service delivery | Proof of submission and reports |

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| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 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 th June 2026 | In house | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 4 Supply chain management reports submitted to Council | Improve service delivery | Council resolution |
| | Municipality through prudent budget planning, stringent financial management and improved revenue collection | | | days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | to the Executive Mayor, the provincial treasury and national treasury | Executive Mayor, the provincial treasury and national treasury by 30 th June 2026 | | each month to the Executive Mayor, the provincial treasury and national treasury | each month to the Executive Mayor, the provincial treasury and national treasury | each month to the Executive Mayor, the provincial treasury and national treasury | each month to the Executive Mayor, the provincial treasury and national treasury | to the Executive Mayor, the provincial treasury and national treasury | | |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS12 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 0.5 | Submission of budget statements to Council | Number of budget statements submitted to Council within 30 days after the end of a quarter | Budget statements submitted to Council within 30 days after the end of a quarter | 4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2026 | In house | 1 Budget statement submitted to Council within 30 days after the end of a quarter | 1 Budget statement submitted to Council within 30 days after the end of a quarter | 1 Budget statement submitted to Council within 30 days after the end of a quarter | 1 Budget statement submitted to Council within 30 days after the end of a quarter | 4 Budget statements submitted to Council within 30 days after the end of a quarter | Improve services delivery | Council resolution |
| DFS13 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management | 0.5 | Submission of bank reconciliation to the Municipal Manager | Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month | 12 Bank reconciliation submitted to the Municipal Manager | 12 Bank reconciliations submitted to the Municipal Manager by 30 th 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 | 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 |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS14 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 0.5 | Conduct stock taking and reconciliation | Number of stocks taking, and reconciliation conducted | 2 stock taking and reconciliation conducted | 2 stocks taking and reconciliation conducted by 30 th June 2026 | In house | 0 | 1 stock taking and reconciliation conducted | 0 | 1 stock taking and reconciliation conducted | 2 stocks taking and reconciliation conducted | Improve services delivery | 2 Stock take reports |
| DFS15 | To improve the financial status of the Municipality through prudent budget | 0.5 | Implementation of valuation roll | Percentage implemented on of valuation roll | 100% of the valuation roll implemented on a quarterly basis | 100% of the valuation roll implemented on a quarterly basis by 30 th June 2026 | In house | 100% of the valuation roll implemented on a quarterly basis | 100% of the valuation roll implemented on a quarterly basis | 100% of the valuation roll implemented on a quarterly basis | 100% of the valuation roll implemented on a quarterly basis | 100% of the valuation roll implemented on a quarterly basis | Achieve clean audit | Valuation report |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS16 | 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 | 0.5 | Submission of goods and services procured through a competitive | Number of goods and services procured through a competitive | 4 Goods and services procured through a competitive bidding | 4 Goods and services procured through a competitive bidding | In house | 1 Goods and services procured through a competitive | 1 Goods and services procured through a competitive | 1 Goods and services procured through a competitive | 1 Goods and services procured through a competitive | 4 Goods and services procured through a competitive bidding | Improve service delivery | Council resolution |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | Municipal y through prudent budget planning, stringent financial managem ent and improved revenue collection | | bidding process report to Council (R301 000 and above | bidding processes reports submitted to Council. (R301 000 and above | processes submitted to Council. (R301 000 and above | processes submitted to Council. (R301 000 above by 30th June 2026 | In house | e bidding processes reports submitted to Council. (R301 000 and above) | e bidding processes reports submitted to Council. (R301 000 and above) | e bidding processes reports submitted to Council. (R301 000 and above) | e bidding processes reports submitted to Council. (R301 000 and above) | processes reports submitted to Council. (R301 000 and above) | | Improve service delivery | Tender advert and tender award register |
| DFS18 | To improve the financial status of the Municipalit y through prudent budget planning, stringent financial managem ent 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 | 100% Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of tender closure | 100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026 | | 100% Conclusion of procureme nt processes for tenders above R301 000, which must be within 90 days of tender closure | 100% Conclusion of procureme nt processes for tenders above R301 000, which must be within 90 days of tender closure | 100% Conclusion of procureme nt processes for tenders above R301 000, which must be within 90 days of tender closure | 100% Conclusion of procureme nt 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 | | | |

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| KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS19 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management | 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 30 th June 2026 | In house | 1 Goods and services procured through deviation process reports to Council (R0- and above) | 1 Goods and services procured through deviation process reports to Council (R0- and above) | 1 Goods and services procured through deviation process reports to Council (R0- and above) | 1 Goods and services procured through deviation process reports to Council (R0- and above) | 4 Goods and services procured through deviation process reports to Council (R0- and above) | Improve service delivery | Council resolution |
| DFS20 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management | 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 30 th June 2026 | In house | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 4 Irregular expenditure reports submitted to Council | Improve service delivery | Council resolution |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS21 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 0.5 | Submission of Contracts Management reports to Council | Number of Contracts Management reports submitted to Council | 4 Contracts Management reports submitted to Council | 4 Contracts Management reports submitted to Council by 30th June 2026 | In house | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 4 Contracts Management reports submitted to Council | Improve service delivery | Council resolution |
| DFS22 | To improve the financial status of the Municipality through prudent budget | 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 |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS23 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 0.5 | Submission of creditors register and analysis monthly to the Municipal Manager | Number of creditors register and analysis monthly reports | 12 creditors register and analysis monthly reports submitted to Council | 12 creditors register and analysis monthly reports by 30th June 2026 | In house | 3 creditors register and analysis monthly reports submitted to Council | 3 creditors register and analysis monthly reports submitted to Council | 3 creditors register and analysis monthly reports submitted to Council | 3 creditors register and analysis monthly reports submitted to Council | 12 creditors register and analysis monthly reports submitted to Council | Improve service delivery | 12 creditors register and analysis |
| DFS24 | To improve the financial status of the | 0.5 | Submission of fruitless and wasteful expenditure reports to Council | Number of fruitless and wasteful expenditure reports to Council | 4 fruitless and wasteful expenditure reports submitted to Council | 4 fruitless and wasteful expenditure reports submitted to Council | In house | 1 fruitless and wasteful expenditure report | 1 fruitless and wasteful expenditure report | 1 fruitless and wasteful expenditure report | 1 fruitless and wasteful expenditure report | 4 fruitless and wasteful expenditure reports submitted to Council | Improve service delivery | Council resolution |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | Municipalit y through prudent budget planning, stringent financial managem ent and improved revenue collection | | | | | Council by 30th June 2026 | | submitted to Council | submitted to Council | submitted to Council | submitted to Council | | | |
| DFS25 | To improve the financial status of the Municipalit y through prudent budget planning, stringent financial managem ent and improved revenue collection | 0. 5 | Conduct Inventory reconciliation | Number of Inventory reconciliation conducted | 2 Inventory reconciliation conducted | 2 Inventory reconciliation conducted by 30 th June 2026 | In house | 0 | 1 Inventory reconciati on conducted | 0 | 1 Inventory reconciati on conducted | 2 Inventory reconciliation conducted | Improve services delivery | Inventory reconciliation reports |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | |
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| PROJEC CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| FLEET | | | | | | | | | | | | | | | |
| DFS26 | To improve organizational efficiency and promote a professional conduct 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 st July 2025 | In house | 1 Operational plan developed for Municipal fleet and submitted to the HOD | 0 | 0 | 0 | 0 | 1 Operational plan developed for Municipal fleet and submitted to the HOD | Availability and reliable Municipal fleet | Operational plan |
| DFS27 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 0.5 | Repairs and maintenance of Municipal fleet | Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2026 | R 7 300 000 | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | Availability and reliable Municipal fleet | Monthly reports | |
| DFS28 | To improve organizational | 0.5 | Monitoring the usage of fuel | Number of reports produced and | 12 reports produced and submitted to | 12 reports produced and submitted to the | R 19 643 800 | 3 reports produced and | 3 reports produced and | 3 reports produced and | 3 reports produced and | 12 reports produced and submitted to | Availability and reliable | Fuel Usage Reports | |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS29 | To improve organizational efficiency and promote a 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 th June 2026 | R 1 578 179 | 80% operational vehicle licenses renewed | 0 | 0 | 100% operational vehicle licenses renewed | 100% operational vehicle licenses renewed | Availability and reliable Municipal fleet | License certificates |
| DFS30 | To improve organizational efficiency and promote a | 0.5 | Purchase of TLB | % progress on procurement of TLB. | 100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply. | 100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025. | R 3 776 071 | 50% Progress: *30% Term of Reference for supply. | 100% Progress *50% procurement and delivery of 2 x TLB's | 0 | 0 | 100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for | Availability and reliable Municipal fleet | Terms of Reference, Purchase order Delivery Note, Trucks |

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| KPA: 4 PROJ CT CODE | STRATEG IC OBJECTI VE | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
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| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFSS31 | To improve professional efficiency and promote a culture of profession al conduct in order to render quality services | 0.5 | Purchase of Tipper trucks | % progress on procurement of tipper trucks | *20% Appo intment of supply – transversal tender *50% procurement and delivery of 2 x TLBS. | *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLBS. | R 7 766 | 50% *20% Purchase order | 100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50% | 0 | 0 | 100% supply, *20% Purchase order *50% procurement and delivery of 2 x TLBS. | Availability and reliable Municipal fleet | Terms of reference, Purchase order Delivery Note, Truck Registration Documents |
| DFSS32 | To improve organizational | 0.5 | Purchase of cherry picker | % progress on procurement | 100% Progress: Procurement and delivery | 100% Progress: Procurement and delivery of | R 1 200 000 | 50% *30% Term of | 1000% progress procureme nt and | 0 | 0 | 100% Progress: Procurement and delivery | Availability and reliable Municipal fleet | Purchase order, Terms of reference Delivery |

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| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
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| PROJ CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS33 | To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services | 0.5 | Purchase of crane truck | % progress on procurement of crane truck. | 100% Progress: Procurement and delivery of 8 ton crane truck *30% Term of Reference for supply, *20% Appo inherent of supply – transversal tender *50% procurement and delivery | 100% Progress: Procurement and delivery of crane truck by 31st December 2025. *30% Term of Reference for supply, *20% Purcha se order *50% procurement and delivery of crane truck. | R 2 200 000 | 50% Progress: *30% Term of Reference for supply, *20% Purchase order | 100% Progress procureme nt and delivery of crane truck. *50% | 0 | 0 | 100% Progress: Procurement and delivery of crane truck: *30% Term of Reference for supply, *20% Purc hase order *50% procurement and delivery of crane truck. | Availability and reliable Municipal fleet | Terms of reference, Purchase order Delivery Note: Truc ks Registration Documents |
| | efficiency and promote a culture of profession al conduct in order to render quality services | | | of cherry picker truck. | of 4 ton cherry picker truck *30% Term of Reference for supply, *20% Appo inherent of supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck. | cherry picker truck by 31st December 2025. *30% Term of Reference for supply, *20% Purchas e order *50% procurement and delivery of cherry picker truck. | | Reference for supply, *20% Purchase order | delivery of cherry picker truck. *50% | | | of cherry picker truck : *30% Term of Reference for supply, *20% Purch ase order *50% procurement and delivery of cherry picker truck. | | Note: Truc ks Registration Documents |

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| KPA. 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
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| PROJE CT CODE | STRATEG IC OBJECTI VE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | | | | | of 8 ton crane truck | | | | | | | | | | |

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KPA: 5. BASIC SERVICE DELIVERY

| PROJ ECT CODE | STRA TE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|---------------|--|-----------|----------------------------|---|--|---|--|--|--|--|--|--|---|--|----------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| WATER | | | | | | | | | | | | | | | |
| DTS01 | To provide household with basic services including water, adequate sanitation and 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 | 63 281 households provided with access to water by 30 th June 2026 | R 163 594 | 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 with basic services including water, adequate sanitation and adequate public lighting | 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 th June 2026 | In house | 63 281 households provided with access to 6kl free basic water | 63 281 households provided with access to 6kl free basic water | 63 281 households provided with access to 6kl free basic water | 63 281 households provided with access to 6kl free basic water | 63 281 households provided with access to 6kl free basic water | Improved water supply through infrastructure | Billing Report | |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS03 | To provide household with basic services including water, adequate sanitation and 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 Household s with access to water through water delivery by 30 th June 2026 | R 1 265 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 with basic services including water, adequate sanitation and adequate public lighting and | 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) by 30 th June 2026 | 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 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/ID SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS11 | To provide households with basic services including water, adequate sanitation and adequate public 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% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Excavation 10% *Laying of Pipes 10% | 100% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 th June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and commissioning 5% | R15 000 000 | 75% Progress: *Backfilling and Compaction of Trenches 5%, | 85% Progress: *Backfilling and Compaction of Trenches 5%, *Installation of House connection 5% | 95% Progress: *Installation of House connection 10% | 100% Progress: *Testing, Commissioning and handover 5% | 100% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 *Backfilling and Compaction of Trenches 5%, *Backfilling and Compaction of Trenches 10%, *Installation of House connection 10%, Testing and commissioning 5% | Improved water supply infrastructure | Monthly progress reports. Completion Certificate |

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| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS13 | To provide household 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 household 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 in | 100% of reported and identified refurbishment of water infrastructure completed by 30 th June 2026 | R 9 952 058 | 3 progress reports on Refurbishment of Water Infrastructure in | 3 progress reports on Refurbishment of Water Infrastructure in | 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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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | Q1 | Q2 | Q3 | Q4 | | | |
| DTS15 | To provide household basic services including water, adequate sanitation and adequate public lighting and accessible road | 0.5 | Installation of Telemetry System | % progress in the installation of telemetry system | Progress: Installation of telemetry system 10% | Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30% | R 2 000 000 | 0 | 0 | 0 | Progress: 80% Installations of telemetry system and testing | Progress: 80% Installation of telemetry system | Improved water supply infrastructure | Monthly progress reports. |
| DTS16 | To provide households with basic services including water, adequate sanitation and adequate public lighting and accessible road | 0.5 | Upgrading Mahlabathi Water Infrastructure - MIG | % progress in the upgrading of Mahlabathi Water Infrastructure - MIG | Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1 | Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1 by 30 th June 2026. Detailed design report 5% Terms of reference 5% Appointment of | R 7 500 000.00 | 20% progress: Detailed design report 5% | 0 | 25% Progress *Terms of reference 5% | 49% Progress *Appointment of Contractor 5%, Site Establishment 5% *Setting Out 5% *Excavation 9% | Progress: 49% Upgrading of Mahlabathi Water Infrastructure - Phase 1 | Improved water supply infrastructure | Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports |

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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS17 | To provide household basic services including water, adequate sanitation and 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% Progress: Upgrading of Verena Water Infrastructure – Phase 1 | 70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 | R 17 500 000. | 58% Progress: Setting Out 5%, Excavation 3% | 62% Progress: *Excavation 2%, * Bedding 2% | 67% Progress: * Bedding 3%, *Laying of Pipes 2% | 70% Progress: *Laying of Pipes 3% | 70% Progress: Upgrading of Verena Water Infrastructure – * Setting Out 5%, *Excavation 5%, *Laying of Pipes 5% | Improved water supply infrastructure | Monthly progress reports |
| | | | | | Design Report 5%; | Contractor 5%, Site Establishment 5% Setting Out 5% *Excavation 9%; | | | | | | Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5% 5%; *Excavation 9%; | | |

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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DTS20 | To provide household services including water, adequate sanitation and adequate public lighting and accessible road | 0.5 | Construction of Mzimhule, Molenkamp and Vaalklaagte Water Infrastructure | % progress in the construction of Mzimhule, Wolwenkop and Vaalklaagte Water Infrastructure | Bedding 5%; *Laying of Pipes 10% | Progress: 50%; *Appoint the Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%; *Bedding 5%; *Laying of Pipes 10% | Progress: 100%; Mzimhule, Wolwenkop and Vaalklaagte – Phase 1 by 31st December 2025. *Site Establishment 5%; *Setting out 5%; *Excavation 5%; *Bedding 10%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Testing of pipes and | R 20 182 000.00 | 75% Progress *Site Establishment 5%; *Setting out 5%; *Excavation 5%; *Bedding 10% | 100% Progress: *Laying of Pipes 10% and *Backfilling and Compaction of Trenches 10% *Testing of pipes and Commissioning 5% | 0 | 0 | 100% Progress: Mzimhule, 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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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DTS21 | To provide household basic services including water, adequate sanitation and public lighting and accessible road | 0.5 | Upgrading of Tweefontein K Water Reticulation Ward 13 | % progress in the upgrading of Tweefontein K Water Reticulation Ward 13 | 86% Progress: Tweefontein K Wastewater Treatment Works, Phase 2 (Water Reticulation) *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%, *Preparatio | 100% Progress: 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%. | R 5 000 000 | 91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. | 100% Progress Testing of Pipes and Commissioning of Project 9%* | 0 | 0 | 100% Progress: 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 PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|-------------------------------|--|-----------|--|--|---|--|--|---|--|--|--|---|--------------------------------------|-----------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTSS4 | To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road | 0.2 | Construction of Pump station Gembokspruit to Main Tweefontein D Bulk Water Supply WSIG | % progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply | n of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches | Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 th June 2026 Setting Out 10%, Excavation 10%, Preparation of Pipe Bedding 10%, *Laying of | R 39 400 000.00 | 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%. | 68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. | 80% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. | 80% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%, Preparation of Pipe Bedding 10%, *Laying of Pipes 5% *Backfilling and Compaction | Improved water supply infrastructure | Monthly progress reports |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS55 | To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road | 0.25 | Upgrading of Water Infrastructure re Kwamhlang a B Ward 32 | % Progress in the upgrading of Water Infrastructure of Kwamhlanga B | Reference for Contractor 5%; *Appointme nt of Contractor 5%. *Site Establishment 5%; | Pipes 5% *Backfilling and Compactio n of Trenches 5%. *Constructi on of the Pump House (Brickworks) 10% | R 600 000.00 | 0 | 0 | 0 | 35% *Terms of reference 5%. *Appointme nt of Contractor 5%. *Site Establishment 5% | 35% *Progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- Terms of reference 5%. *Appointme nt of Contractor 5%. *Site Establishment 5% | Improved water supply infrastructure | Terms of reference , Appointment Letter, Monthly progress Reports |

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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DIS56 | To provide household with basic services including water, adequate sanitation and public lighting, and accessible road | Upgrading of Water Infrastructure for Kings Park Ward (Designs) | % Progress in the upgrading of Water Infrastructure of Kings Park | Report 5%: *Development of Technical Report 2.5%: *Preliminary Design Report 2.5%: Detailed design report 5% | 5%, Site Establishment 5% | R 1 000 000.00 | 25% progress: *Completion of Detailed Design Report 5%; | 0 | 0 | 30% progress: *Terms of Reference 5% | 30% progress: 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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|-------------------|--|------------------------|---|---|---|--|--|--|---|------------------|-------------------|---|--------------------------------------|--|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DITS22 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | 0.5 | Upgrading of Tsefontein Water Treatment Works | % progress in the Upgrading of Tsefontein Water Treatment Works | 86% Progress: Tsefontein Water Treatment Works, Phase 2 (Sewer Reticulation) | 100% Progress: Upgrading of Tsefontein Water Treatment Works, by 31 December 2025. | R 5 400 000 | 91% Progress Excavation 1% Preparation of Pipe Bedding 1%: *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. | 100% Progress Testing of Pipes and Commissioning of Project 9%* | 0 | 0 | 100% Progress: Upgrading of Tsefontein Water Treatment Works: Excavation 1% Preparation of Pipe Bedding 1%: *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. | Improved water supply infrastructure | Monthly progress Reports Completion certificates |
| SANITATION | | | | | | | | | | | | | | |

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|--------------|---|------------------------|--|--|--|---|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|---------------------------|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| 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 | 50% * Site Establishment 30%, *Settling Out 5%, *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%; | 90% Commissioning of Project 9%* | R 19 744 000.00 | 60% *Construction 10% | 70% *Construction 10 | 80% *Construction 10% | 90% *Construction 10% | 90% *Construction 40% | Improved Sanitation Infrastructure | Monthly progress reports. |

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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DTS24 | To provide household with basic services including water, adequate sanitation | 0.5 | Oxidation Ponds Kwamhlang a Phase 2a – Ward 32 (Plant compliance) WSIG | % Progress in the upgrading of Tweefontein Kwamhlanga Oxidation Ponds | Reference for Contractor 5% *Appointment of Contractor 5%,**Site Establishment 5%; *Construction on 20% | 100% progress: Upgrading of Kwamhlang a Oxidation Ponds Works *Terms of reference 20% Appointment of contractor 5% Site establishment 15% Construction 50% | 100% progress: Upgrading of Kwamhlang a 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 |

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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS26 | To provide household with basic services including water, adequate sanitation | 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%;*Technical Report 5%;*MIG Business Plan 5%;*Term of Reference for Contractors 5%: Appointment of Contractors 5%: Construction 15% | 65% progress: Construction of alternative sanitation system by 30th June 2026: (Phase 1) Construction of alternative sanitation system 25% | 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 25% | Improved Sanitation Infrastructure | Monthly progress reports |
| DTS27 | To provide households with basic services | 0.5 | KwaMhlanga and Tweefontein Wastewater Treatment | Number of Households provided with Basic sanitation | 2 426 Households provided with Basic sanitation | 2 426 Households provided with Basic sanitation | 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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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | 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 th 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 hours | 100% of wastewater spillages responded to and resolved within 48 hours | 100% of wastewater spillages responded to and resolved within 48 hours | Improved Sanitation Services | Complaint register, job cards |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET INPUT INDICATO R | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS57 | To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road | 0.25 | Upgrading of Sewer Infrastructure Kwamhlang a B Ward 32- | % Progress in the upgrading of Water Infrastructure of Kwamhlanga B | 20% progress: Upgrading of Sewer Infrastructure Kwamhlang a B Ward 32-: | 35% progress: Upgrading of Sewer Infrastructure Kwamhlang a B Ward 32- by the 30 th of June 2026: Terms of reference 5%,* Appointment of Consultant 5%: *Development of Inception Report 5%: *Development of Technical Report 2.5%: *Preliminary Design Report 2.5%: Detailed design report 5% | R 582 874 | 0 | 0 | 0 | 35% progress: Upgrading of Sewer Infrastructure Kwamhlang a B Ward 32- by the 30 th of June 2026: Terms of reference 5%,* Appointment of Contractor 5%: *Appointment of Contractor 5%: *Establishment 5% | 35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-: *Terms of reference 5%, *Appointment of Contractor 5%: *Establishment 5% | Improved Sanitation Infrastructure | Terms of reference *Appointment of Contractor, Site Establishment |

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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS32 | To provide household with basic services including water, adequate sanitation | 0.5 | Installation of High Mast Lights (Ward) | % progress in the installation of High Mast Lights | 90% Progress: Installation of High Mast lights *Allocation of contractors 5%: *Site Establishment 5%: Excavation for Foundations 10%: *Casting of Foundations 20%: *Installation of High mast lights 50%. | 100% Progress: Installation of High Mast lights by 30 th June 2026. *Testing and Commissioning 10% | R 4 516 154.00 | 95% Progress: *Testing and Commissioning 5% | 0 | 97.5% Progress: *Testing, Commissioning and handover 2.5% | 100% Progress: *Testing, Commissioning and handover 2.5% | 100% Progress: Installation of High Mast lights *Testing and Commissioning 10% | Improved lighting infrastructure | Monthly Progress Reports, Completion Certificates |
| DTS59 | To provide household with basic services including water, adequate sanitation | 0.2 | Electrification of Household s (Pre-Engineering) | % progress in the Electrification of Household s (Pre-Engineering) | 20% Progress: Electrification of Household s 5%: *Development of | 45% Progress: Electrification of Household s by 30 June 2026 (Phase 1): *Allocation of contractors 5%. | R 13 341 000.00 | 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 Household s (Phase 1) *Allocation of contractors 5%: *Site Establishment 5% | Improved lighting infrastructure | Allocation Letters, Monthly Progress Reports, Completion Certificate |

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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/ SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS61 | To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.25 | Feasibility Study for an Electricity Distribution License | % progress in the Feasibility Study for an Electricity Distribution License | Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%; *Detailed Design Report 2.5%; | *Site Establishment 5%; Electrification 10%; Completion 5% | R 1 000 000 | 20% *Progress: Feasibility Study 20% | 40% *Progress: Feasibility Study 20% | 80% *Progress: Completion of the Feasibility Study 40% | 100% *Progress: Compilation of report and handover to THLM 20% | 100% *Progress: Feasibility Study for an Electricity distribution License by THLM 20%; * Feasibility Study 80%; * Compilation of report and handover to THLM 20% | Improved lighting infrastructure | Monthly Progress reports Feasibility study report |

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| PROJ ECT CODE | STRATE GIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET INPUT INDICATO R | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS72 | To provide household with basic services including water, adequate sanitation | 0.2 | Electrificati on of Sun city C Household s (Pre-Engineer ing) | % progress in the Electrification of Sun city C Household s (Pre-Engineer ing) | 0 | 20% Progress: Electrificati on of Sun city C Household s (Pre-Engineer ing) by 30 th June 2026 *Appointme nt of Consultant 5%; *Developm ent of Inception R eport 5%; *Developm ent of Technical Report 2.5%; *Preliminar y Design Report 2.5%.*De velopment of Detailed Design Rep ort 5%. | R 600 000.00 | 0 | 0 | 5% Progress: *Appointme nt of Consultant 5% | 20% Progress: *Developme nt of Detailed Design Report 5%; *Developme nt of Inception Report 5%; *Developme nt of Technical Report 2.5%; *Preliminary Design Report 2.5%.*De velopment of Detailed Design Report 5%. | 20% Progress: Electrification of Sun city (Pre-Engineer ing) | Improved lighting infrastructure | Appointment of Consultant, Inception Rep ort, Technical Report, Preliminary Design Report, Detailed Design Repo rt |
| DTS35 | To provide household | 0.2 | Constructio n of Proba Park Bus | % progress in the Constructio n | 90% Progress: Constructio n | 100% Progress: Constructio n | R 7 000 000.00 | 94% Progress: *In | 95% Progress s: *Installatio | 98% Progress s: *Installatio | 100% Progr ess: | 100% Progress: Constructio n | Improved road infrastructure | Monthly Progress reports, |

ROAD AND STORM WATER

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | with basic services including water, adequate sanitation and public lighting and accessible road | | and Taxi Route - Ward 6 and 14 (1km) | of Phola Park Bus and Taxi Route - Ward 6 and 14 | n of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by MIG Business Plan 5%; Preliminary Design Report 5%; Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5%*Site Establishment 15%; *Construction of base layers 45%* Construction of Stormwater | n of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 June 2026 | | stallation of Paving 4% | n of Paving 1% | n of Paving 3% | *Completion of 1km 2% | of Phola Park Bus and Taxi Route - Ward 6 and 14. *Installation of Paving 8%, *Completion of 1km 2% | | Completion certificates |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|--------------|---|------------------------|--|--|---|--|--|---------------------------------|---|--------------------------------------|--|--|------------------------------|--------------------------|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS37 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | 0.2 | 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 *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 10% *Construction of road kerb 5% *Installation of roadbed 10% *Construction of road kerb 5% *Construction of road pavement 12% | 70% *progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30th June 2026 | R 10 000 000 | 50% *progress of roadbed 10% | 58% *Construction of Road Layers 3% *Installation of road kerb 5% | 64% *progress of road pavement 8% | 70% *progress of road pavement 6% * | 70% *progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Construction of roadbed 10% *Construction of Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12% | Improved road infrastructure | Monthly progress Reports |
| DTS38 | To provide household with basic | 0.2 | Upgrading of Tweefontein E Bus | % progress in the upgrading of Tweefontein E | 50% *progress: Upgrading of Tweefontein | 100% *progress: Upgrading of Tweefontein | R 9 405 100,00 | 80% *progress | 0 | 90% *progress of | 100% *progress of | 100% *progress: Upgrading of Tweefontein | Improved road infrastructure | Monthly progress Reports |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
|--------------|---|------------------------|--|---|--|--|--|--------------------------------|---------------|---------------|----|------------------|-------------------|--|--|---|--|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | |
| DTS40 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | 0.2 | Rehabilitation of Roads (Ward 21 and 32) | Bus Route, Ward 15 | n E Bus Route, Ward 15 *MIG Business Plan 5% *Preliminary Design Report 5% *Detailed Design Report 5% *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 10% *Construction on subbase layers 10% | n E Bus Route, Ward 15 by 30 th June 2026 *Construction of roadbed 15%* *Construction on Road Layers 15% *Construction of road pavement 15% *Appointment of Contractor 5% *Site Establishment 5% *Construction on subbase layers 10% *Construction on of roads | R 10 000 000,00 | *Construction Road Layers 30 % | 100% progress | 100% progress | 0 | 0 | road pavement 10% | road pavement 5% completion of project | E Bus Route, Ward 15 *Construction of roadbed 15%* *Construction on Road Layers 15% *Construction of road pavement 15% *Appointment of Contractor 5% *Site Establishment 5% *Construction on subbase layers 10% *Construction on of roads | Improved road and stormwater infrastructure | Allocation Letters Monthly progress reports, |
| | | | | % Progress in the rehabilitation of roads | 100% progress (Phase 2): Rehabilitation | 100% progress (Phase 3): Rehabilitation on of roads | | 25% progress | 100% progress | | | | | | | | |

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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 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DTSA41 | To provide household with services including water, adequate sanitation and adequate public lighting and accessible road | 0.2 | Construction of Sun City A Bus Route - (2km) | % progress in the construction | on of roads (Phase 2) *MIG Business Plan 5%, * Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5% | by 31 st December 2025, (Phase 3) Allocation letter to contractors 5%, * Site Establishment 5%, * Rehabilitation of roads 85% | R 7 260 000.00 | *Allocation letter to contractors 5% | *Rehabilitation of roads 70% Completion of project 5% | 0 | 0 | (Phase 3) Allocation letter to contractors 5%, * Site Establishment 5%, * Rehabilitation of roads 85% | Improved road infrastructure | Monthly Progress Reports |
| | | | | | *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10% | | | 85% Progress: *Construction 20% | 100% Progress: *Construction 15% | | | 100% Progress: Construction of Sun city A | | |

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| KPA: 5 | BASIC SERVICE DELIVERY | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | | | | |
|--------------|---|---------------------------|--|--|--|--|--|---|---------------------------------------|---|----|---|------------------------------|--------------------------|
| | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET INPUT INDICATOR | Q1 | | | | Q2 | Q3 | Q4 | | |
| PROJECT CODE | STRAATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET INPUT INDICATOR | Q1 | Q2 | Q3 | Q4 | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | basic services including water, adequate sanitation, adequate public lighting and accessible road | 0.2 | Ward 19 MIG (956m) | of Sun City A Bus Route | city A Bus and taxi Route: *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 30% | city A Bus and taxi Route by 30 th November 2025; *Construction 35% | R 2 000 000.00 | 40% Progress: Site Establishment and Plant Mobilisation 10% | 45% Progress: Roadbed preparations 5% | 50% Progress: Layer works construction 5% | 0 | 50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved | Improved road infrastructure | Monthly progress reports |
| DTS42 | To provide household basic services including | 5 | Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 | % progress in the Kwaggafontein C Link Road from gravel to paved | 30% progress: Upgrading of Kwaggafontein C Link Road from | 50% progress: Upgrading of Kwaggafontein C Link Road from | | | | | | | | |

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| KPA. 5 PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/ SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET INPUT INDICATO R1 | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|-------------------------------|---|-----------|--|--|---|--|---|---------------------------|--|--|--|--|------------------------------|---|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS66 | To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road | 0.2 | Construction of Boekenhouthoek Road (Mohlammoyane) - Ward 24 | % progress in Construction of Boekenhouthoek Road (Mohlammoyane) - Ward 24 | Report 5% *Detailed Design Report 5% | 60% *progress: Construction of Boekenhouthoek Road (Mohlammoyane) - Ward 24 by 30th June 2026. *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction on subbase layers 10% | R 11 340 000.00 | 0 | 40% *progress *Appointment of Contractor 5% *Site Establishment 10%. | 50% *progress *Construction of roadbed 10% | 60% *progress: *Construction on subbase layers 10% | 60% *progress: Construction of Boekenhouthoek Road (Mohlammoyane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction on subbase layers 10% | Improved road infrastructure | Appointment of Contractor Monthly progress report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | ROADS AND STORMWATER (MUNICIPAL DISASTER RECOVERY GRANT) | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS73 | To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road | 0.2 | Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 | % progress in the Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 | 0 | 40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 by 30 June 2026 | R 4 500 000 | 0 | 0 | 0 | 40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 | 40% Progress: Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 | Improved road infrastructure | Monthly Progress report |
| DTS74 | To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road | 0.2 | Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 | % progress in the Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 | 0 | 40% Progress: Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 – by 30 June 2026 | R 2 000 000 | 0 | 0 | 0 | 40% Progress: Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 | 40% Progress: Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation – Ward 6 | Improved road infrastructure | Monthly Progress report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS/75 | To provide household with basic services including water, adequate sanitation | 0.2 | Construction of stormwater drainage channel and pavement layer repairs – Ward 9 | % progress in the construction of stormwater drainage channel and pavement layer repairs – Ward 9 | 0 | 40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9 by 30 June 2026 | R 3 000 000 | 0 | 0 | 0 | 40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9 | 40% Progress: Construction of stormwater drainage channel and pavement layer repairs – Ward 9 | Improved road infrastructure | Monthly Progress report |
| DTS/76 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.2 | Pavement repair and construction of stormwater drainage channel- Ward 17 | % Progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 17 | 0 | 40% Progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 17 by 30 June 2026 | R 2 000 000 | 0 | 0 | 0 | 40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 17 | 40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 17 | Improved road infrastructure | Monthly Progress report |

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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 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DTS77 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.2 | Pavement repair and construction of stormwater drainage channel- Ward 04 | % progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04 | 0 | 40% progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04 -- by 30 June 2026 | R 2 000 000 | 0 | 0 | 0 | 40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 04 | 40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 04 | Improved road infrastructure | Monthly Progress report |
| DTS78 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.2 | Re-construction of gabions retaining wall and clearing of waterway - ward 04 | % progress in the Re-construction of gabions retaining wall and clearing of waterway - ward 04 | 0 | 30% progress: Re-construction of gabions retaining wall and clearing of waterway - ward 04 -- by 30 June 2026 | R 3 400 000.00 | 0 | 0 | 0 | 30% progress: Re-construction of gabions retaining wall and clearing of waterway - ward 04 | 30% progress: Re-construction of gabions retaining wall and clearing of waterway - ward 04 | Improved road infrastructure | Monthly Progress report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS79 | To provide household with basic services including water, adequate sanitation | 0.2 | Maintenance of Kwamthlanga main Bridge - ward 32 | % progress in the Maintenance of Kwamthlanga main Bridge - ward 32 | 0 | 30% progress: Maintenance of Kwamthlanga main Bridge - ward 32 - by 30 June 2026 | R4 000 000 | 0 | 0 | 0 | 30% progress: Maintenance of Kwamthlanga main Bridge - ward 32 | 30% progress: Maintenance of Kwamthlanga main Bridge - ward 32 | Improved road infrastructure | Monthly Progress report |
| DTS80 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.2 | Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 | % Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 | 0 | 60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 - by 30 June 2026 | R1 800 000 | 0 | 0 | 0 | 60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 | 60% progress: Pavement layers repair and unblocking and improvement of sub-soil drainage system - Ward 25 | Improved road infrastructure | Monthly Progress report |

ROADS AND STORMWATER (MUNICIPAL DISASTER RESPONSE GRANT)

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS81 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | 0.2 | Pavement repair and stormwater drainage channel repairs - Ward 02 | % Pavement layers repair and stormwater drainage channel repairs - Ward 02 | 0 | 60% Pavement layers repair and stormwater drainage channel repairs - Ward 02 | R 3 200 000 | 0 | 0 | 0 | 60% Pavement layers repair and stormwater drainage channel repairs - Ward 02 | 60% Pavement layers repair and stormwater drainage channel repairs - Ward 02 | Improved road infrastructure | Monthly Progress report |
| SPORTS AND WASTE REMOVAL | | | | | | | | | | | | | | |
| DSS17 | To create a safe and healthy environment for social development and recreation | 0.2 | Construction of Kwaggafoortin Sports, Arts and Cultural Centre, (Ward 31) | % Progress in the design and construction of Kwaggafoortin Sports, Arts and Cultural Centre (Ward 31) | 20% Progress: Design and Construction of Kwaggafoortin Sports, Arts and Cultural Centre (Ward 31) | 55% Progress: Design and Construction of Kwaggafoortin Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026; | R 8 500 000. | 22.5% *Detailed design report | 25% *Detailed design report | 30% *Terms of reference 5% | 55% *Appointment of Contractor 10%. Site Establishment 5%. Setting Out 2% *Excavation 3% *Construction 5% | 55% Progress: Design and Construction of Kwaggafoortin Sports, Arts and Cultural Centre (Ward 31) | Improved recreational infrastructure | Detailed Design report, Terms of Reference, Appointment letter, Monthly Progress Report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECT IVE | WEIGHTING | PROJECT NAME/ SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS20 | To create a safe clean and healthy environment conducive for social development and | 0.5 | Construction of Phumula Sports, Arts and Cultural Centre | % Progress in the Construction of Phumula Sports, Arts and Cultural Centre | *MIG Business Plan 5%; *Inception Report 5% | Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3% Construction 5% | R 8,085,003. | 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 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DSS21 | To provide household 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 | 5% Appointment of Contractor 5%; Site establishment 10%; Construction 20% | 100% Progress: Procurement of 3 x Waste Management Compactor trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. (Phase 2) | 100% Progress: Procurement and Delivery of waste Compactor Trucks by 31 st December 2025 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste | R 3 900 000.00 | 30% Progress: 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 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATE GIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DSS22 | To create a safe and healthy environment conducive for social development and recreation | 0.25 | Upgrading of Kwakhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG | % progress in the upgrading of Kwakhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG | 55% progress: Upgrading of Kwakhlang 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% | 100% progress: Upgrading of Kwakhlang Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025. *Construction 45% | R 3 468 688 | 100% progress: *Construction 45% | 0 | 0 | 0 | 0 | 100% progress: Upgrading of Kwakhlang 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% | Improved recreational infrastructure | Monthly Progress Reports Completion Certificate |

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| KPA. 5 | | BASIC SERVICE DELIVERY | | | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | |
|---------------|--|------------------------|---|---|--|--|--|---|---|---|--|--|-------------------------------|-----------------------------|
| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | | | |
| DTS50 | To ensure clean and effective financial governance and compliance with legislative framework | 0.2 | Municipal Infrastructure Grant (MIG) Budget Expenditure | % Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30th June 2026 | R 150 678 | 25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |
| DTS51 | To ensure clean and effective financial governance and compliance with legislative framework | 0.2 | Water Services Infrastructure Grant (WSIG) Budget Expenditure | % Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure by 30th June 2026 | R 82 526 | 25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |

GRANT PERFORMANCE

*Site Establishment 5%, *Construction 20%

*Construction 65%

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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 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| DTS53 | To ensure clean and effective financial governance and compliance with legislative framework | 0.5 | Integrated National Electrification Programme (INEP) Budget Expenditure | % Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2026 | R 13 941 000.00 | 25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |
| DTS82 | To ensure clean and effective financial governance and compliance with legislative framework | 0.2 | Municipal Disaster Response Grant (MDRG) Budget Expenditure | % Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure | 60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure by 30 th June 2026 | R 5,000,000 | 0 | 0 | 0 | 60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure | 60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure | Improved financial management | Monthly Expenditure report | |
| DTS83 | To ensure clean and effective financial governance | 0.2 | Municipal Disaster Response Grant (MDRG) Budget | % Progress of the Municipal Disaster Response Grant (MDRG) | 37% Progress of the Municipal Disaster Response Grant | R 20,000,000 | 0 | 0 | 0 | 37% Progress of the Municipal Disaster Response Grant | 37% Progress of the Municipal Disaster Response Grant (MDRG) | Improved financial management | Monthly Expenditure report | |

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| KPA. 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | ce and compliance with legislative framework | | Expenditure | Budget Expenditure | | (MDRG) Budget Expenditure by 30 th June 2026 | | | | | | (MDRG) Budget Expenditure | Budget Expenditure | | |

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

| KPA: 5 PROJ ECT CODE | STRATEGI C OBJECTIV E | BASIC SERVICE DELIVERY WEIGHTING | PROJECT NAME/ SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|-------------------------------|---|-------------------------------------|-----------------------------------|--|---|---|--|---|--|---|---|---|---|---|--|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| LED01 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Expanded Public Works Programme | Number of FTE's and work opportunities created through the Expanded Public Works Programme | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026 | R 9 060 432 | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure | 0 | 0 | 0 | 0 | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure | Alleviate poverty and improve service delivery | Appointment letters/ contracts of employment |
| DSS25 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Management of landfill site | Percentage of a landfill Management activities | 100 % of a landfill Management activities by 30 th June 2026 | 100 % of a landfill Management activities by 30 th 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 % of a landfill Management of a landfill site reports monthly | Environmental compliance | Monthly reports Attendance Register, | |
| DSS26 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Fencing of cemeteries | Percentage of fencing on Miliva and Regional cemeteries | 100% of fencing on Miliva and Regional cemeteries by 30 th June 2026 | 100% of fencing on Miliva and Regional cemeteries by 30 th June 2026 | R 1 000 000 | 03 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 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|--------------|---|------------------------|----------------------------------|---|---|--|--|--|--|--|--|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS02 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Refuse Removal Therbisile Areas | Number of villages with access to refuse removal monthly | 81 229 Household access to refuse removal monthly | 64 Villages with access to refuse removal monthly by 30 June 2026 | In house | 110 563 Household access to refuse removal monthly | 110 563 Household 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 th June 2026 | In house | 8 road blocks conducted | 13 road blocks conducted | 7 road blocks conducted | 8 road blocks conducted | 36 road blocks conducted | Effective and efficient law enforcement | Attendance registers and quarterly reports |
| DSS04 | To create a safe, clean and healthy environment conducive for social development and recreation | 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 th June 2026 | In house | 03 literacy & heritage, storytelling, library week and youth campaigns conducted | 03 literacy & heritage, storytelling, library week and youth campaigns conducted | 03 literacy & heritage, storytelling, library week and youth campaigns conducted | 03 literacy & heritage, storytelling, library week and youth campaigns conducted | 12 literacy & heritage, storytelling, library week and youth campaigns conducted. | Educated and well-informed community | Attendance registers and reports |
| DSS05 | To create a safe, clean and healthy environment conducive for social | 0.5 | Conducting of Library Campaigns | Number of campaigns conducted for children's day, read aloud, | 20 orientation, children's day, read aloud, world book | 13 campaigns conducted for children's day, read aloud, world book day | In house | 03 campaigns conducted for children's orientations | 03 campaigns conducted for children's orientations | 03 campaigns conducted for orientation | 04 campaigns conducted for children's orientations | 13 orientation, children's day, read aloud, world book day | Educated and well-informed community | Attendance registers and reports |

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| KPA: 5 PROJ ECT CODE | STRATEGI C OBJECTIV E | BASIC SERVICE DELIVERY WEIGHTING | PROJECT NAME/IDE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|-------------------------------|---|-------------------------------------|--|--|---|---|--|--|--|--|--|---|---------------------------------|----------------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS06 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Conducting of HIV/AIDS campaigns and dialogues | Number of HIV/AIDS campaigns and dialogues conducted | 19 HIV/AIDS campaigns and dialogues conducted | 18 HIV/AIDS campaigns and dialogues conducted by 30th 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 | Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted | 19 awareness campaigns and events for women, elderly, people with disabilities and children | 13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 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 | 0.5 | Conducting arts and culture | Number of arts and culture campaigns, | 07 arts and culture | 06 arts and culture campaigns, | In house | 03 arts and culture | 0 | 0 | 03 arts and culture | 06 arts and culture | Improved arts, culture, and | Attendance registers and reports |

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| KPA: 5 PROJECT CODE | STRATEGIC OBJECTIVE | BASIC SERVICE DELIVERY | | | | | | | | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|------------------------|---|------------------------|---|---|---|--|--|--|---|---|--|---|--|---|-------------------|-----------------------|
| | | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | INDICATOR | | | | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| DSS10 | environmental conducive development and recreation | 0.5 | Conducting sport and recreation campaigns, events and activities or for social development and recreation | Number of sport and recreation campaigns, events and activities | 10 sport and recreation campaigns, events and activities conducted | 08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026 | In house | 02 sport and recreation campaign, events and activities. | 02 sport and recreation campaign, events and 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. | 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 th June 2026 | In house | 02 100% disaster incidents reported and attended | 02 100% disaster incidents reported and attended | 02 100% disaster incidents reported and attended | 02 100% disaster incidents reported and attended | 04 100% 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 standardization on names of villages/townships | 06 villages/townships reports submitted to LGNC/council/PNGC for consultation | 04 villages/townships reports submitted to LGNC/council/RGNC/PNGC for standardization of Geographic naming | In house | 01 villages/townships reports submitted to LGNC for consultation on standardization of | 01 villages/townships reports submitted to council for standardization of | 01 villages/townships Conduct public notices and advise on consultation for | 01 villages/townships reports submitted to PNGC for consultation on standardization of | 04 villages/townships reports submitted to LGNC/council/RGNC/PNGC for consultation on standardization | Correct heritage district, improved safety of the community and proper planning and zoning | Attendance registers, report, acknowledgment of receipt of public notices, Proof of a report to PNGC. | | |

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| KPA. 5 PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
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| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | | | | |
| 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 th June 2026 | In house | 500 Section 56 Traffic Fines issued | 1 500 Section 56 Traffic Fines issued | 1500 Section 56 Traffic Fines issued | 500 Section 56 Traffic Fines issued | 4000 Section 56 Traffic Fines issued | To ensure road safety on the public roads | System generated report |
| DSS27 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Acquisition of trailer for (Roadblocks) | Number of Trailer (Roadblocks) procured | 0 | 1 Trailer for (Roadblocks) to be procured by 30 th June 2026 | R 700 000 | 0 | Specification | Advertisement | 1 Trailer for (Roadblocks) to be procured | 1 Trailer for (Roadblocks) to be procured | Delivery Note/ Invoice | Specification, Advertisement, 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 | R 141 295 | 05 Identifying of streets, Consultation processes and reporting to Council | 10 Identified and consultation for the standardization of street names of villages/Townships | 17 Identified and consultation for the standardization of street names of villages/Townships | 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 | STRATEGIC OBJECTIVE | WEIGHTING | BASIC SERVICE DELIVERY | | | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|------------------------|---|-----------|---|---|--|---|--|---|---|--|--|--|---|---|
| | | | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | | | | Q4 |
| | | | | | | | | | | | | | | |
| DSS15 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Repairs and maintenance of municipal buildings and facilities | Percentage of repairs and maintenance of buildings reported and/or 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 | 100% of repairs and maintenance of buildings reported and/or identified and attended | To create Safe, clean and healthy working environment | Monthly reports, Repairs and Maintenance register |
| DSS23 | To create a safe, clean and healthy environment conducive for social development and recreation | 0.5 | Conducting of Gender Based Violence and Femicide 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 | 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 | 0.5 | Coordinate Disabilities and Elderly forums | Number of Forum Sitzings for people with Disabilities and Elderly Conducted | 04 Forum Sitzings for people with Disabilities and Elderly conducted | 04 Forum Sitzings for people with Disabilities and Elderly conducted by 30 June 2026 | In house | 01 Forum Sitzings for people with Disabilities and Elderly conducted | 01 Forum Sitzings for people with Disabilities and Elderly conducted | 01 Forum Sitzings for people with Disabilities and Elderly conducted | 01 Forum Sitzings for people with Disabilities and Elderly conducted | 04 Forum Sitzings for people with Disabilities and Elderly conducted | Improved wellbeing of community | Attendance registers and reports |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
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| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/2025 | SPECIAL REVISED ANNUAL TARGET 2025/2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | nt and recreation | | | | | | | | | | | | | | |
| YOUTH | | | | | | | | | | | | | | | |
| LED20 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | Development of Youth Innovation Strategy | Number of Youth Innovation Strategy | 1 Youth Innovation Strategy developed and approved by Council | 1 Youth Innovation Strategy developed and approved by Council by 30 th June 2026 | In house | 0 | 0 | 0 | 0 | 1 Youth Innovation Strategy developed and approved by Council | 1 Youth Innovation Strategy developed and approved by Council | Effective internal control | Council resolution |
| LED21 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | Youth participation in training and skills development | Number of Youth participating in training and skills development programs facilitated by the Municipality | 27 Youth participating in training and skills development programs facilitated by the Municipality | 30 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2026 | In house | 0 | 15 Youth participating in training and skills development programs facilitated by the Municipality | 0 | 15 Youth participating in training and skills development programs facilitated by the Municipality | 30 Youth participating in training and skills development programs facilitated by the Municipality | 30 Youth participating in training and skills development programs facilitated by the Municipality | Youth skills development | Attendance register |
| LED22 | To create a conducive environment for economic development, investment attraction | 0.5 | Conducting of youth outreach meetings | Number of youth outreach meetings conducted | 4 youth outreach meeting conducted | 4 youth outreach meetings conducted by 30 th June 2026 | In house | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 4 youth outreach meetings conducted | Improve lifestyle amongst the youth | Attendance register |

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| KPA. 5 PROJ ECT CODE | STRATEGI C OBJECTIV E | BASIC SERVICE DELIVERY WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | 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 th 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 th 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 th 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 |

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| KPA: 5 PROJ ECT CODE | STRATEGI C OBJECTIV E | BASIC SERVICE DELIVERY WEIGHTING | PROJECT NAME/DE SCRIPTIO N | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|-------------------------------|--|-------------------------------------|---|---|---|---|--|--|--|--|---|---|---|---------------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED26 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | NPO Social Special Programmes Support | Number of Social Special Programmes Support conducted | 4 Social Special Programmes Support conducted | 4 Social Special Programmes Support conducted by 30 th June 2026 | R 175 550 | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 4 Social Special Programmes Support conducted | To provide financial support to Youth NPO on special programmes | Attendance registers |
| LED27 | To create a conducive environment for 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 th June 2026 | R 207 500 | 0 | 1 THLM Fun run/walk conducted | 0 | 0 | 1 THLM Fun run/walk conducted | To encourage healthy lifestyle | Attendance registers and Report |
| LED28 | To create a conducive environment for 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 th June 2026 | R 210 300 | 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 for economic development | 0.5 | Grade 12 Academic Top Achievers Awards | Number of Grade 12 Academic Top Achievers Awards | 1 Grade 12 Academic Top Achievers Awards | 1 Grade 12 Academic Top Achievers Awards conducted and | R 400 000 | 0 | 0 | 1 Grade 12 Academic Top Achiever | 0 | 1 Grade 12 Academic Top Achievers Awards | To appreciate and promote academic excellence | Attendance registers and Report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---------------|--|------------------------|--|--|--|---|--|---------------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------|--|
| PROJ ECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED30 | To create a conducive environment for economic development, investment attraction and job creation | 0.5 | Programmes of Youth Brigades conducted | Number of Youth brigade programmes conducted | 2 Youth Brigade reports submitted to council | 22 Youth Brigade programmes conducted by 30 th June 2026 | In house | 8 Youth Brigades programmes conducted | 10 Youth Brigades programmes conducted | 2 Youth Brigades programmes conducted | 2 Youth Brigades programmes Conducted | 22 Youth Brigade programmes conducted | Improve lifestyle amongst the youth | Attendance registers and quarterly Reports |
| | Investment attraction and job creation | | | conducted and issued | conducted and issued | Issued by 30 th June 2026 | | | | s Awards conducted and issued | | conducted and issued | | |

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

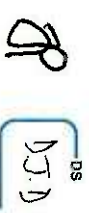
| KPA: 6 | | SPATIAL RATIONALE | | | | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | | |
|--------------|---|-------------------|--|---|--|--|--|--|--|--|--|--|---|-----------------------|
| PROJ CT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION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

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| KPA: 6 PROJ CT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESC RIPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|------------------------------|---|-----------|--|---|---|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|---|
| | | | | | | | | 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 th June 2026 | R 400 000 | 0 | 0 | 0 | 1 | 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 Kwamhlang a BA and Kwamhlang a BA Extension submitted to Municipal Planning Tribunal | 1 General Plan for Kwamhlang a BA and Kwamhlang a BA Extension submitted to Municipal Planning Tribunal by 30 June 2026 | | 0 | 0 | 1 | 0 | Sustainable Human Settlement | Monthly progress reports, proof of submission (acknowledgement of Receipt) | |
| PED06 | Support the Department of Human Settlements in | 0,5 | Assistance to members of the community with | % of destitute families assisted | 100% destitute applicants assisted | 100% destitute applicants assisted by 2026 | Mpumalanga Department of Human | 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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| KPA: 6 | | SPATIAL RATIONALE | | | | | | | | | | | | |
|--------------------|--|-------------------|---|-------------------------------------|------------------------|--|---|---------------------------|----|----|----|---------------------|----------------------|-----------------------------|
| PROJ CT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESC RIPTON | KEY PERFOR MANCE INDICATOR | BASELINE 2024/ 2025 | SPECIAL REVISED ANNUAL TARGET 2025/ 2026 | SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | providing low housing units in the municipality | | applications on the National Housing Register | | | 30 th June 2026 | Settlements (MDoHS) | Q1 | Q2 | Q3 | Q4 | | | |

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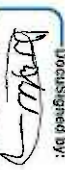
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ANNEXURE B

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 |

DocuSigned by:

Signature of the employee 95270E9978974E7.....

Signature of the Supervisor
