2026/ 2027 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

And

FLOYD MASHELE an Employee of Thembisile Hani Local Municipality employed as Executive Manager Technical Services
(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 **02nd November 2026** and will remain in force until **30th June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

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

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

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

4 PERFORMANCE OBJECTIVES

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

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

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

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

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

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

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

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

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

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

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

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

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

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

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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	8
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	8
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	8

Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	• Integrity • Institutional rules and regulations • Identification of moral situations with reasoning intent	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8
Planning and Organising	• Organising information and resources • Recognising the urgency and importance of tasks • Identifying short and long-term goals and plans • Scheduling of tasks plans and goals • Measuring and monitoring progress	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	• Problem solving techniques • Objectiveness and thoroughness to problem analysis • Breaking down complex problems • Consultation of stakeholders • Communication of opportunities and innovative solutions to stakeholders • Identification of opportunities to enhance internal processes	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	8
Knowledge and Information Management	• Utilising information systems and technology • Data evaluation • Development of information sharing mechanisms and structures • Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8
Communication	• Expressing ideas • Understanding and appreciation of diverse perspectives, attitudes, and beliefs • Communication adaptation	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	8

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Competencies	Components	Competency Definition	Weighting % (total 100%)
	• Delivery of clear, focused, concise and well-structured written documents		
Results and Quality Focus	• Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8
Core Competencies			100%

6. EVALUATING PERFORMANCE

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

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

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

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

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

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

6.5 The annual performance appraisal will involve:

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

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

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

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

6.5.2 **Assessment of the CCRs**

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

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

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

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

6.5.3 **Overall rating**

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

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

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

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

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

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

9.1.2 Provide access to skills development and capacity building opportunities.

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

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

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

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

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

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

12.1.2 any other person appointed by the MEC .

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

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

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13. GENERAL

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

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

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

Thus, done and signed at KWAGGAFONTEIN on this the 17 **day of** NOVEMBER 2026

AS WITNESSES:

1. _____

2. _____

_____
EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 19 **day of** November 2026

AS WITNESSES:

1. _____

2. _____

_____
MUNICIPAL MANAGER

ANNEXURE A:

PERFORMANCE PLAN – 2026/ 2027

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30th July 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Development and submission of Works Skills Plan to LGSETA	% of employees with completed skills audit form 2027/ 2028 submitted to HRDM unit	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2027	Inhouse	0	0	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	0	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	Capacitated employees	Acknowledgement of receipts by HRDM
DCS15	To improve organizational efficiency and promote	1	Sitting of the Local Labour	Number of LLF meetings attended	0	08 LLF meetings attended by	In house	0	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	08 LLF meetings attended	Improve working relations	Attendance register

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KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	a culture of professional conduct in order to render quality services.		Forum meetings			30th June 2027								
DCS18	To deepen democracy and promote active community participation in the affairs of the institution	1	District Development Model	Number of District Development Model meetings attended	0	3 District Development Model meetings attended by 30 June 2027	Inhouse	0	1 District Development Model meetings attended	1 District Development Model meetings attended	1 District Development Model meetings attended	3 District Development Model meetings attended	Improve service delivery and promote accountability	Attendance Register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM														
MM23	To deepen democracy and promote active community participation in the affairs of the institution	1	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the PMS Unit	0	3 Performance reports submitted to the PMS Unit by 30th June 2027	In house	0	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	3 Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	1	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	0	1 2027/ 2028 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2027	In house	0	0	0	1 2027/ 2028 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2027/ 2028 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM26	To deepen democracy and promote active community participation in the affairs of the institution	1	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance agreement	0	1 signed performance agreement by section 56 manager by 30th November 2026	In house	0	1 signed performance agreement by section 56 manager	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement
MM57	To deepen democracy and promote active community participation in the affairs of the institution	1	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	0	3 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit by 30th June 2027	In house	0	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	3 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	Improved performance service delivery	Quarterly Implementation Reports, Proof of Submission (email)
INTERNAL AUDIT														
MM31	To deepen democracy and promote active community participation in the affairs of	1	Holding of Audit Committee meetings	Number of Audit Committee meetings Attended	0	4 Audit Committee meetings attended by 30th June 2027	NDM shared services	0	2 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	the institution													
MM35	Improved Audit Outcomes	5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained by 31st December 2026	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	1	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	0	3 RMAFACC meetings attended by 30th June 2027	NDM shared services	0	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	3 RMAFACC meetings attended	Effective risk management	Attendance registers
MM44	To deepen democracy and promote active community participation in the affairs of the institution	1	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	0	3 Anti-fraud and corruption awareness campaigns attended by 30th June 2027	In house	0	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	3 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Forum Meetings	Number of LED Forum meetings attended	0	3 LED forum meetings attended by 30th June 2027	In house	0	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	3 LED forum meetings attended	Community participation in economic development	Attendance registers

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Audit Action Plan	Number of audit action plan developed	0	1 Audit action plan developed by 31st December 2026	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Water Purchases during the Year.	Number of households provided with access to water	69 350 households provided with access to 6kl free basic water	69350 households provided with access to water by 30th June 2027	R 175,905,977	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate	2	6Kl Free basic water	Number of households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water 30th June 2027	In house	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

CT J.M

S.L.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessible road													
DTS03	To provide household with basic services including water, adequate sanitation , adequate public lighting and accessible road	2	Outsourced Delivery of Water to Rural Areas	Number of Households with access to water through water delivery (Tankers)	47 282 Households with access to water through water	41 213 Households with access to water through water delivery by 30th June 2027	R 9,248,058	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	41 213 Households with access to water through water	Improve water supply	Coordinates of jojo tanks,GIS Data, Gantry load truck register, Register at point of delivery
DTS04	To provide household with basic services including water, adequate sanitation , adequate	2	Sample Testing Water Samples	% of drinking water quality samples compliant to South African National Standards (SANS:241)	97 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241	R 4,000,000	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessible road					) by 30th June 2027								
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Installation of Water Meters (All Wards)	Number of Water Meters installed	21 water meters installed	50 water meters installed by 30 June 2027.	R 4,500,000	12 water meters installed.	12 water meters installed	12 water meters installed	14 water meters installed	50 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards
DTS14	To provide households with basic services including water, adequate sanitation, adequate	2	Refurbishment of Water Infrastructure (All Wards)	% of reported and identified refurbishment of water infrastructure completed.	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed by 30th June 2027	R 4,834,705	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	Improved water supply infrastructure.	Monthly progress reports, work order (job cards), Refurbishment register

CT S.K. J.M

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessible road													
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Installation of Telemetry System	% progress in the installation of telemetry system	**80% Progress:** Installation of telemetry system 30%	**100% Progress:** Installation of telemetry system by 30th September 2026 Installation of telemetry system and Testing 20%	R 3 000 000	**100%** **Progress:** 20% Installations of telemetry system and testing	0	0	**0**	**100% Progress:** Installation of telemetry system Installation of telemetry system and Testing 20%	Improved water supply infrastructure	Monthly progress reports, completion certificate.
DTS16	To provide households with basic services including water, adequate sanitation, adequate	2	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	**49% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 49% Progress: Upgrading	**64% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2027: Setting Out 2%,	R 13 000 000.00	**53% progress:** Setting Out 2% Excavation 2%	**57% progress** Excavation 2%, Compaction and Backfilling 2%	**61%** **Progress** Compaction and backfilling 2%, bedding 2%	**64%** **Progress** *Laying of Pipes 3%	**64%** **Progress** Upgrading of Mahlabathini Water Infrastructure Setting Out 2%, Excavation 4%, Compaction and	Improved water supply infrastructure	Monthly progress reports

CT S.K. J.M

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	public lighting and accessible road				of Mahlabathini Water Infrastructure –: Detailed design report 5% Terms of reference 5% Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%; *Excavation 9%,	Excavation 4%, Compaction and backfilling 4%, Bedding 2%, Laying of Pipes 3%						backfilling 4%, Bedding 2%, Laying of Pipes 3%		
DTS17	To provide households with basic services including water, adequate sanitation	2	Upgrading of Verena A Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Verena A Water Infrastructure	**70% Progress**: Upgrading of Verena Water Infrastructure — * Setting Out 5%	**100% Progress**: Upgrading of Verena Water Infrastructure –Phase 1 by 30th December 2026	R 8 000 000	**86% Progress:** Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compactio	**100% Progress:** Testing of Pipes 10%, Commissioning of Project 4%*	0	0	**100% Progress**: Upgrading of Verena Water Infrastructure – – Phase 1	Improved water supply infrastructure	Monthly progress reports, completion certificate

CT S.K. J.M

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	, adequate public lighting and accessible road		– Ward 08		*Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing of Pipes 10%, Commissioning of Project 4%		n of Trenches 4%.				Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compaction of Trenches 4%, Testing of Pipes 10%, Commissioning of Project 4%		
DTS54	To provide households with basic services including water, adequate sanitation , adequate public lighting and accessible road	2	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	**80% Progress:** Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, Excavation	**100% Progress:** Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 31st December 2026	R 17 000 000	**90% Progress** Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. Construction of the	**100% Progress** Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. Construction of the Pump House (Installation	0	0	**100% Progress:** Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Excavation 4%; Preparation	Improved water supply infrastructure	Monthly progress reports, Completion Certificate.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Construction of the Pump House (Brickworks) 10%	Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%		Pump House (Installation of Pump and MCCs) 2% *River Crossing 2%	of Pump and MCCs) 2% *Commissioning of Project 2%			of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. Construction of the Pump House (Installation of Pump and MCCs) 4% *River Crossing 2% *Commissioning of Project 2%		
DTS55	To provide household with basic services including	2	Kwamhlanga B Water reticulation	% Progress in the upgrading of Water reticulation in	**35% progress:** Upgrading of Water Infrastructure KwaMhlang	**100% progress:** Upgrading of Water Reticulation in	R 7 000 000	**55% progress:** Excavation 5% Preparation of Pipe Bedding	**75% progress:** Preparation of Pipe Bedding 5%;	**100% Progress:** *Laying of Pipes 5%	**0**	**100% progress:** Upgrading of Water Reticulation in	Improved Water Supply Infrastructure	Monthly Progress Reports, completion certificate.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting, and accessible road			KwaMhlanga B	a B Ward 32- Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%	KwaMhlanga B (Ward 32)- by the 31st March 2027: Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%		5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	*Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%.	*Preparation of Pipe Bedding 10% *Backfilling and Compaction of Trenches 5% *Testing of Pipes and Commission of Projects 5%		KwaMhlanga B (Ward 32)- Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%		
DTS84	To provide household with basic	2	Construction of Kwamhlanga	% Progress in the Construction of Kwamhlang	0	**65% progress:** Construction of Kwamhlang	R 12 965 656	**5% progress:** *Appointment of	**20% progress:** *Development of Inception Report 5%;	**30% progress:** *Terms of reference 5%, *	**65% progress:** Site establishm	**65% progress:** Construction of	Improved Water Supply Infrastructure	Appointment of Consultant Letter,

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting, and accessible road		Reservoir	a Reservoir (Ward 32)		a Reservoir (Ward 32) by 30 June 2027 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishm		Consultant 5%;	*Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	Appointment of Contractor 5%,	ent 5%, Construction 30%,	Kwamhlanga Reservoir in ward 32 - *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5% Construction 30%,		Inception report,Technical report,preliminary Design Report, Detailed design report, Terms of reference *Appointment of Contractor, Monthly Progress Reports

CT S.K. J.M

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						ent 5% Construction 30%,								
DTS85	To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road	2	Tweefontein D Bulk Reservoir (10Ml)	% Progress in the Construction of Tweefontein D Bulk Reservoir (10Ml)	**0**	**55% progress:** Construction of Tweefontein D Bulk Reservoir (10Ml) by 30 June 2027 *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	R 18 000 000	**5% progress:** *Appointment of Consultant 5%;	**20% progress:** *Development of Inception Report 5%; *Development of Technical Report 2.5%;*Preliminary Design Report 2.5%; Detailed design report 5%	**30% progress:** *Terms of reference 5%, * Appointment of Contractor 5%,	**55% progress:** Site establishment 5%,Construction 20%,	**55% progress:** Construction of Tweefontein D Bulk Reservoir (10Ml) - *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% *Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%	Improved Water Supply Infrastructure	Appointment of Consultant Letter, inception report, technical report,Preliminary Design Report, Detailed design report, Terms of reference *Appointment of Contractor, Monthly Progress Reports

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Construction 20%,						Construction 20%,		
DTS86	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Construction of Langkloof Bulk line From Verena D Reservoir	% Progress in the Construction of Langkloof Bulk line From Verena D Reservoir	**0**	**15% progress:** Construction of Langkloof Bulk line From Verena D Reservoir by 31st March 2027. *Appointment of Consultant 5%; *Preliminary Design Report 5%; Detailed	R 3 516 344	**5% progress:** *Appointment of Consultant 5%	**10% progress:** *Preliminary Design Report 5%	**15% progress**: Detailed Design Report 5%	0	**15% progress:** Construction of Langkloof Bulk line From Verena D Reservoir. *Appointment of Consultant 5%; *Preliminary Design Report 5%; Detailed Design Report 5%	Improved water supply infrastructure	Appointment of Consultant Letter, Preliminary Design Report, Detailed Design Report.

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Design Report 5%								
DTS87	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Acquisition of Water Tanker/ Trucks	Number of Water Trucks Procured and Delivered	0	3 Water Trucks Procured and Delivered by 30 September 2026	R 9,200,000	3 Water Trucks Procured and Delivered	0	0	0	3 Water Trucks Procured and Delivered	Improved water supply	Delivery Note, Registration documents.
SANITATION														
DTS23	To provide household with basic services including water, adequate sanitation, adequate public	2	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the Upgrading of Tweefontein K Waste Water Treatment Works Ward 13	**90% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 ward 13.	**100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 31st December 2026	R 15 000 000	**95% Progress:** *Construction 5%f	**100% Progress:** *Construction 2% *Commissioning of Project 3%	0	0	**100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 *Construction 7% *Commissioni	Improved Sanitation Infrastructure	Monthly progress reports. Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	lighting and accessible road				*Construction 40%	*Construction 7% *Commissioning of Project 3%						ng of Project 3%		
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Construction of Alternative Sanitation Project	% Progress in the construction of Alternative Sanitation system (Ward 23,25 and 28)	**65% progress:** Construction of alternative sanitation system (Phase 1) *Appointment of Consultant 5%;*Technical Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointment of Contractors 5%;	**90% progress:** Construction of alternative sanitation system, Phase 1 (Ward 23,25 and 28) by 30th June 2027 Construction of alternative sanitation system 25%	R 5 000 000	**70% progress:** Construction of alternative sanitation system 5%	**80% progress:** progress: Construction of alternative sanitation system 10%	**85% progress:** Construction of alternative sanitation system 5%	**90% progress:** Construction of alternative sanitation system 5%	**90% progress:** Construction of alternative sanitation system, Phase 1 (Ward 23,25 and 28) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Construction 40%									
DTS27	To provide households with basic services including water, adequate sanitation , adequate public lighting and accessible road	2	KwaMhlanga and Tweefontein k Waste water Treatment	Number of Household provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation by 30th June 2027	In house	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household with basic services including water, adequate sanitation , adequate public lighting and	2	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30th June 2027	In House	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	Improved Sanitation Services	Complaint register, job cards

CT S.K. J.M

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road													
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Kwamhlanga B Waste Water	% Progress in the upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)	**35% progress:** Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32) Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%	**100% progress:** Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32)- by the 31st March 2027: Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and	R 7 000 000	**55% progress:** Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	**75% progress:** Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%.	**100% Progress:** *Laying of Pipes 5% *Preparation of Pipe Bedding 10% *Backfilling and Compaction of Trenches 5% *Testing of Pipes and Commission of Projects 5%	**0**	**100% progress:** Upgrading of Sewer Infrastructure Kwamhlanga B (Ward 32) Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%	Improved Sewer Supply Infrastructure	Monthly Progress Reports, completion certificate.

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

CT S.K. J.M

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						*Testing and Commissioning 10%								
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Empumelelweni (Pre Engineering) 350 House Holds	% progress in the Electrification of 350 households at Empumelelweni	**45% Progress:** Electrification of Empumelelweni (Phase 1) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%; *Allocation of	**100% Progress:** Electrification of 350 households at Empumelelweni by 30 June 2027 (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%	R 10 860 000	**55% progress:** *Allocation of contractors 5%, *Site Establishment 5%	**75% progress** *Electrification 20%	**95% progress** Electrification 20%	**100% progress:** *Completion 5%	**100% Progress:** Electrification of 350 households at Empumelelweni (Phase 2): *Allocation of contractors 5%, *Site Establishment 5% Electrification 40%, Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%									
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Suncity C Ward 19 (Pre-Engineering)	% progress in the Electrification of Suncity C House holds(Pre-Engineering)	**20% Progress:** Electrification of Suncity (Pre- Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%, *De	**30% Progress:** Electrification of Suncity C House holds (Pre- Engineering) by 30th June 2027: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%, Allocation of Contractor	R 528 000	**21% Progress**: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	**22.5% Progress:** Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1.5%	**27.5% Progress:** Allocation of Contractors 2.5%; Site Establishment 2.5%	**30% Progress**: Electrification of households 2.5%	**30%** **Progress:** Electrification of Suncity C and D (Pre- Engineering): Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%, Allocation of Contractor 2.5%, Site Establishment 2.5%, Electrification	Improved lighting infrastructure	Eskom TEF Approval, Allocation Letter, Monthly progress report

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					velopment of Detailed Desion Report 5%;	2.5%, Site Establishment 2.5%, Electrification of households 5%						of households 2.5%		
DTS88	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Ekukhanyeni (Pre-Engineering) 350 House holds	% progress in the Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 House holds)	0	**15% Progress:** Electrification of Ekukhanyeni Extension Households (Pre-Engineering350 House hold) by 30th June 2027 *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%; *Developm	R 870 000	**5% Progress**: *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%	**10% Progress:** Development of Technical Report 2.5%; *Preliminary Design Report 2.5%	**12.5% Progress:** *Development of Detailed Design Report 2.5%;	**15% Progress**: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%	**15% Progress:** Electrification of Ekukhanyeni Extension Households (Pre-Engineering 350 House hold) *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%, *Devel	Improved lighting infrastructure	Allocation Letter, Inception report, Technical Report, Preliminary design report, detailed design report and TEF Approval.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						ent of Technical Report 2.5%; *Preliminary Design Report 2.5%, *Development of Detailed Design Report 2.5%; . Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%						opment of Detailed Design Report 2.5%; . Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%		

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS89	To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road	2	Solar panels municipal offices	% progress in the installation of Solar Panels in Municipal buildings	0	**100% progress** in the installation of Solar Panels in Municipal buildings by 30th June 2027 Allocation of Contractors ; 5% Installation of Solar panels in Municipal buildings 95%	R 4 000 000	**5% Progress:** Allocation of Contractors ; 5%	**25% Progress:** Installation of Solar panels in Municipal buildings 20%	**75% Progress:** Installation of Solar panels in Municipal buildings 50%	**100% Progress:** Installation of Solar panels in Municipal buildings 25%	**100% progress** in the installation of Solar Panels in Municipal buildings and infrastructure: Allocation of Contractors; 5%, Installation of Solar panels in Municipal buildings and Infrastructure, 95%	Improved lighting infrastructure	Allocation Letters, Monthly Reports and completion certificate
ROAD AND STORM WATER														
DTS37	To provide household with basic services including water, adequate sanitation ,	2	Upgrading of Verena C Bus and Taxi Route - from gravel to paved- ward 11	% progress in the Upgrading of Verena C Bus and Taxi Route from gravel to paved - Ward 11	**70% progress**: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Construction of	**100%** **Progress**: Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11 by	R 10 000 000	**80% progress** *Construction of roadbed 10%	**91% progress** *Construction Road Layers 6%*Installation of road kerb 5%	**100% progress** *Construction of road pavement 6%, Completion of route 3%	**0**	**100%** **Progress**: Upgrading of Verena C Bus and Taxi Route from gravel to paved- Ward 11	Improved road infrastructure	Monthly progress Reports ,completion certificate.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road				roadbed 10% *Construction on Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%	31st March 2027 *Construction of roadbed 10%, *Construction on Road Layers 6%*Installation of road kerb 5%, *Construction of road pavement 6%, Completion of route 3%						*Construction of roadbed 10%, *Construction Road Layers 6%*Installation of road kerb 5%, *Construction of road pavement 6%, Completion of route 3%		
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting	2	Rehabilitation of Roads- all wards	% Progress in the rehabilitation of roads Ward 23 and 32	**100% progress (Phase 3):** Rehabilitation of roads *MIG Business Plan 5%, * Appointment of Consultant 5%, *Preliminar	**100% progress (Phase 4):** Rehabilitation of roads Ward 23 and 32 by 31st December 2026. Allocation letter to contractors	R 14 200 000	**25% progress** *Allocation letter to contractors 5% *Site Establishment 5%.	**100% progress:** *Rehabilitation of roads 70% Completion of project 5%	0	0	**100% progress (Phase 4):** Rehabilitation of roads Ward 23 and 32 Allocation letter to contractors 5%; * Site	Improved road and stormwater infrastructure	Allocation Letters, Monthly progress reports, Completion certificates

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	*Q2*	Q3	Q4			
	and accessible road				y Design Report 5%., *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45% Completion of project 10%	5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%		*Rehabilitation of roads 15%				Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%		
DTS62	To provide household with basic services including water, adequate sanitation, adequate public	2	Construction of Moloto South Bus Route - Ward 1	% progress in the Construction of Moloto South Bus Route - Ward 1	**25% progress**: Construction of Moloto South Bus Route - Ward 1	**60% progress**: Construction of Moloto South Bus Route - Ward 1 by 31st March 2027 *Appointment of	R 13 000 000	**30% progress** *Appointment of contractor 5%,	**50% progress** Establishment 5%, *Construction 15%	**60% progress** *Construction 10%	**0**	**60% progress**: Construction of Moloto South Bus Route - Ward 1 *Appointment of contractor 5%,	Improved road infrastructure	Appointment of contractor , Monthly Progress Reports

CT S.K. J.M

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	lighting, and accessible road					contractor 5%, Establishment 5%, *Construction 25%						Establishment 5%, *Construction 25%		
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Construction of Empumelelweni Bus Road- Ward 09 (Designs)	% progress in the Construction of Empumelelweni Bus Road	**25% progress**: Construction of Empumelelweni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of reference 5%,	**60% progress**: Construction of Empumelelweni Bus Road by 31st March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	R 10 000 000	**30% progress** *Appointment of contractor 5%,	**50% progress** Establishment 5%, *Construction 15%	**60% progress** *Construction 10%	**0**	**60% progress**: Construction of Empumelelweni Bus Road *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS65	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Construction of Msholozi Road Ward 04	% progress in the Construction of Msholozi Road Ward 04	**25% progress**: Construction of Msholozi Road Ward 04	**60% progress**: Construction of Msholozi Road Ward 04 by 31st March 2027 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	R 14 000 000	**30% progress** *Appointment of contractor 5%,	**50% progress** Establishment 5%, *Construction 15%	**60% progress** *Construction 10%	**0**	**60% progress**: Construction of Msholozi Road Ward 04 *Appointment of contractor 5%, Establishment 5%, *Construction 25%	Improved road infrastructure	Appointment of contractor, Monthly Progress Reports
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting,	2	Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Construction of Boekenhouthoek Bus Route - Ward 24 (Mohlamonyane)	**60% progress:** Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Contractor 5% *Site	**100% progress:** Construction of Boekenhouthoek Road - Ward 24 (Mohlamonyane) by 31st December 2026:	R 15 000 000	**80% progress** *Construction of roadbed 4% *Construction subbase layers 4% *Selected Layer 4% *Stabilize Layer 4%	**100% progress** *Construction of roadbed 3% *Construction subbase layers 3% *Selected Layer 3% *Stabilize Layer 3%	**0**	0	**100% progress:** Construction of Boekenhouthoek Road - Ward 24 (Mohlamonyane)	Improved road infrastructure	Monthly progress report Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and accessible road				Establishment 10%. *Construction of roadbed 10% *Construction subbase layers 10%	*Construction of roadbed 7% *Construction subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissioning. of Project 5%		*Kerbing and Paving 4%	*Kerbing and Paving 3% Commissioning. of Project 5%			*Construction of roadbed 7% *Construction subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissioning. of Project 5%		
DTS152	To provide household with basic services including water, adequate sanitation, adequate public lighting,	2	Construction of Mathyzensloop Bus Route - Ward 7 MIG	% progress in the Construction of Mathyzensloop Bus Route - Ward 7 MIG	**20% progress**: Construction of Mathyzensloop Bus Route - Ward 7 MIG	**60% progress**: Construction of Mathyzensloop Bus Route - Ward 7 MIG by 30th June 2027 *Terms of reference	R13 000 000	**30% progress** *Terms of reference 5% *Appointment of contractor 5%,	**40% progress** Establishment 5%, *Construction of roadbed 5%	**50% progress** *Construction of roadbed 5% *Construction subbase layers 5%	**60% progress** *Construction of roadbed 5% *Construction subbase layers 5%	**60% progress**: Construction of Mathyzensloop Bus Route - Ward 7 MIG *Terms of reference 5% *Appointment of contractor 5%,	Improved road infrastructure	Terms of reference appointment of contractor , Monthly Progress Reports .

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and accessible road					5% *Appointment of contractor 5%, Establishment 5%, *Construction of roadbed 15% *Construction subbase layers 10%						Establishment 5%, *Construction of roadbed 15% *Construction subbase layers 10%		
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	2	Construction of Kwaggafontein Sports, Arts and Cultural Centre,	% Progress in the construction of Kwaggafontein Sports, Arts and Cultural Centre	**55% Progress:** Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre Detailed design report 5%	**63% Progress:** Construction of Kwaggafontein Sports, Arts and Cultural Centre by 30 June 2027: Setting Out 1%,	R 13 000 000	**57% progress**: Setting Out 1% Excavation 1%	**59%** progress: Excavation 2%	**61%** **Progress:** Construction of hall 2%	**63%** **Progress** Construction hall 2%	**63% Progress:** Construction of Kwaggafontein Sports, Arts and Cultural Centre Setting Out 1%, Excavation 3%,	Improved recreational infrastructure	Monthly Progress Report

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3% * Construction 5%	Excavation 3%, Construction of hall 4%						Construction of hall 4%		
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	2	Phumula Multi-purpose centre construction	% Progress in the Construction of Phumula Multi-purpose centre	**80% Progress:** Construction of Phumula Sports, Arts and Cultural Centre *Construction 40%	**100% Progress:** Construction of Phumula Multi-purpose centre by 31st December 2026: Construction 15%	R 3 500 000	**Progress 90%.** Construction 10%	**Progress 100%.** Construction 5% *Commissioning of Project 5%	0	0	**100% Progress:** Construction of Phumula Multi-purpose centre by Construction 15% *Commissioning of Project 5%	Improved recreational infrastructure	Monthly Progress Report Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						*Commissioning of Project 5%								
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Purchase of the waste collection truck (specialized)	% progress in the Purchase and delivery of 3 x waste collection trucks	**100% Progress:** Procurement and Delivery of Waste Compactor Trucks. Phase 3 *30% Term of Reference for supply, *20% Appointment of supplier *50% Procurement and Delivery of waste compactor trucks.	**100% Progress:** Purchase and delivery of 3 x waste collection trucks by 31st December 2026 (Phase 4): *30% Term of Reference for supply, *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	R 4 411 750	**30% Progress:** *30% Term of Reference for supply.	**100% Progress** *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	0	0	**100% Progress:** Purchase and delivery of 3 x waste collection trucks by 31st December 2026 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% Purchase and Delivery of waste collection trucks.	Improved solid waste infrastructure	Term of Reference. Appointment of supplier, Delivery Note. Trucks Registration Documents.

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	2	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 3	**100% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG *Construction 45%	**100% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 3 by 31st December 2026 Appointment of Consultant 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%,	R7 000 000	**45% progress**: Appointment of Consultant 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 20%	**100% progress** *Construction 50% Close Out 5%	0	0	**100% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 3 Appointment of Consultant 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 70% Close Out 5%	Improved recreational infrastructure	Appointment of Consultant, Detailed Design Report, Terms of reference, Appointment of contractor , Monthly Progress Reports Completion Certificate

KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	*Q2*	Q3	Q4			
						*Construction 70% Close Out 5%								
GRANT PERFORMANCE														
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	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 2027	R 159 065 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) 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	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 30th June 2027	R 80 482 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 5		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	framework													
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	2	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30th June 2027	R 12 258 000	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
DTS90	To ensure clean and effective financial governance and compliance with legislative framework	1	Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure by 30th June 2027	R 4 000 000	25% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	50% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	75% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

KPA: 6. SPATIAL RATIONALE

KPA: 6		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	1	Town planning workshop Traditional leaders	Number of Town Planning Workshop attended for Traditional leaders	0 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders by 30th June 2027	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2026/ 2027 FOR: FLOYD MASHELE

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

Signature of the employee .....

Signature of the Supervisor .....