

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/ 2026

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1. FOREWORD BY EXECUTIVE MAYOR



The 2025/ 2026 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2025/ 2026 Integrated Development Plan and 2025/ 2026 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2025/ 2026 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Revised Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP. Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVE THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025/ 2026 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 24TH OF FEBRUARY 2026.


Cllr. L.J. Dikgale
Executive Mayor


Date

2. INTRODUCTION

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2025 to 30th June 2026.

The Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets, and resource allocation (includes budgets) at these various levels.

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

High level impact areas

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours' turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and streetlight are always functioning properly.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows: -

- ✓ First quarter collection must be 15%.
- ✓ Second quarter collection must be 30%.
- ✓ Third quarter collection must be 45%.
- ✓ Fourth quarter collection must be 60%.
- Management to ensure that the audit opinion of clean audit should be attained and be maintained.
- Management is expected to produce quarterly financial statements, and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30th of June 2026.

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2025/2026 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Corporate Services Department

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of job descriptions for new employees	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 description	Improved Organizational efficiency.	Signed job descriptions.
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	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	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of professional	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.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E	
							Q1	Q2	Q3	Q4				
	conduct in order to render quality services.													
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	1 work skills plan developed and submitted to LGSETA	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.41% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2026	In house	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees		Expenditure report
DCS07	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with	100% of vacancies filled in line with	100% of vacancies filled in line with	In house	25% of vacancies filled in line with	25% of vacancies filled in line with	25% of vacancies filled in line with	25% of vacancies filled in line with	100% of vacancies filled in line with	Improve workforce diversity		Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E	
							Q1	Q2	Q3	Q4				
	conduct in order to render quality services.		employment equity targets	employment equity targets	employment equity targets by 30 th June 2026	In house	employment equity targets	employment equity targets	employment equity targets	employment equity targets	employment equity targets			
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	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	
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 organizational efficiency and promote a culture of professional conduct in order to render quality services.		% 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 organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by	In house	0	0	0	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by	Improve organisation discipline	Council resolution	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	conduct in order to render quality services.		approved by Council		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 and acting policy, Remuneration 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 and acting policy, Remuneration policy, Smoking Policy, Termination policy,	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 and acting policy, Remuneration policy,		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records Management policy).					Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records Management policy).	Smoking Policy, Termination policy, Travel allowance policy, Incapacity due to ill health, Employee wellness policy, Occupational health and safety policy, Leave Policy, Recruitment and appointment policy, Skills development and training policy, Human Resources plan / Strategy, Records Management policy).		
DCS12	To improve organizational	Issuing of Audit reports	Number of Audit reports	2 Audit reports	2 Audit reports	In house	0	1 Audit reports	0	1 Audit reports	2 Audit reports	Insured employees	Inspection reports

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.	on OHS inspection	issued on OHS inspection	issued on OHS inspection.	issued on OHS inspection by 30 th June 2026			issued on OHS inspection		issued on OHS inspection	issued on OHS inspection		
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% Inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 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	Improved organisational discipline	Attendance register
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	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	Sitting of Council meetings	Number of ordinary Council	12 Ordinary council meetings conducted	8 Ordinary council meetings conducted by	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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	participation in the affairs of the institution		meetings conducted		30 th June 2026								
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS01	Development and approval of employee job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description by 30th June 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	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions	100% employees with signed job descriptions
DCS02	Signing of Annual performance agreements by Municipal staff	Percentage of employees at grade 15 with signed annual performance agreements	100% Percentage of employees with signed annual performance agreements by 30th June 2026	In house	100% Percentage of employees with signed annual performance agreements	0	0	0	0	0	0	0	0	0	0	100% Percentage of employees with signed annual performance agreements
DCS03	Filling of vacant positions	Number of vacant positions filled	30 Vacant positions filled by 30th June 2026	R380 000	1 Vacant positions filled	3 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	07 Vacant positions filled	1 Vacant positions filled	2 Vacant positions filled	1 Vacant positions filled	1 Vacant positions filled	0 Vacant positions filled	0 Vacant positions filled	9 Vacant positions filled
DCS04	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS05	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	by 30th April 2026 216 employees trained as part of the work skills plan by 30th June 2026	R 2 385 675	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan	18 employees trained as part of the work skills plan
DCS06	Implementation of work skills plan	Percentage of Municipal budget spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2026	In house	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% of Municipal budget actually spent on implementing workplace skills plan
DCS07	Implementation of Employee Equity Plan	Percentage of vacancies filled in line with employee equity targets	100% of vacancies filled in line with employee equity targets by 30th June 2026	In house	0	0	25% of vacancies filled in line with employee equity targets	0	0	25% of vacancies filled in line with employee equity targets	0	0	25% of vacancies filled in line with employee equity targets	0	0	25% of vacancies filled in line with employee equity targets

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS08	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15th of January 2026	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15th of January 2026	0	0	0	0	0
DCS09	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30th June 2026	R 2 700 000	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS10		% of litigation cases resolved	100% of litigation cases resolved by 30th June 2026		0	0	0% of litigation cases resolved			0% of litigation cases resolved	0	0	50% of litigation cases resolved	0		50% of litigation cases resolved
DCS11	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	22 Human Resource policies approved by Council
DCS12	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30th June 2026	In house	0	0	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	1 Audit reports issued on OHS inspection	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DCS13	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30th June 2026	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted
DCS14	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 by 30th 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	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	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees
DCS15	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30th June 2026	In house	1 LLF meetings conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted
DCS16	Sitting of Council meetings	Number of ordinary council meetings conducted	8 Ordinary council meetings conducted by 30th June 2026	In house	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0
DCS17	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meetings conducted by 30th June 2026	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.2. Office of the Municipal Manager

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OFFICE OF THE SPEAKER				QUARTERLY PLANNED TARGETS		OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4										
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	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 in the affairs of the institution	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	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 community participation in the affairs of the institution	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							
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	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	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register							

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA- 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
COMMUNICATIONS													
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy on strategy	Number of Communications on 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
MM06	To deepen democracy and promote active community participation in the affairs of the institution	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 in the affairs of the institution	Issuing of media statements	Percentage of media statements issued	100% media statements issued	100% media statements issued by 30 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 in the affairs of the institution	Updating of Municipal social media accounts	Percentage on updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts by 30 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
MM09	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	In house	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved	Improved services delivery	Presidential hotline reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
			submitted to the Municipal Manager	the Municipal Manager	the Municipal Manager by 30 th June 2026		the Municipal Manager	the Municipal Manager	the Municipal Manager	the Municipal Manager	the Municipal Manager		
MM10	To deepen democracy and promote active community participation in the affairs of the institution	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
IDP													
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	1 IDP process plan developed and approved by Council	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP'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 in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30 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

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
MM14	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 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 democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2026	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 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

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
							Q1	Q2	Q3	Q4				
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	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														
MM18	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2025	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter	
MM19	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council	1 Annual report tabled before Council by 31 st 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 in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by	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	Improved performance service delivery	Acknowledgement of receipt	

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
MM21	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	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	Improved performance service delivery	Council resolution
MM22	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2026	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	In house	1	1	1	1	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2025/ 2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	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	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	Improved performance service delivery	Acknowledgement of receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4										
			for consideration	for consideration	for consideration by 30 th June 2026					for consideration		of the budget for consideration								
MM25	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 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						
MM26	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	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	1 Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreements					
MM27	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	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 assessments conducted for senior managers including Municipal Manager	1 performance assessment conducted for senior managers including Municipal Manager	1	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report					

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															PORTFOLIO OF EVIDENCE
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4					
INTERNAL AUDIT															
MM28	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 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	
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to 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 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	
MM30	To deepen democracy and promote active community participation in the affairs of the institution	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	0	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers	
MM31	To deepen democracy and promote active community participation in	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	NDM shared services	2 Audit Committee meeting held.	2 Audit Committee meeting held.	1 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	

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RISK MANAGEMENT		
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	
	the affairs of the institution													
MM32	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	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	
MM33	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	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	Implementation of Internal Audit action plan/ recommendations	Percentage on implementation of Internal Audit action plans/ recommendations	71% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations by 30 th June 2026	In house	25% Implementation of Internal Audit action plans/ recommendations	50% Implementation of Internal Audit action plans/ recommendations	75% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.	
MM35	Improved Audit Outcomes	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	
MM36	To improve organizational efficiency and	Development of Risk	Number of Risk Management	1 Risk Management Strategy	1 Risk Management Strategy	In house	0	0	0	1 Risk Management Strategy	1 Risk Management Strategy	Minimize risk within the Municipality	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services.	Management Strategy	Strategy reviewed and approved by Council	reviewed and approved by Council	reviewed and approved by Council by 30 th June 2026					reviewed and approved by Council	reviewed and approved by Council		
MM37	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council by 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
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	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.	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
MM40	To improve organizational efficiency and promote a culture of professional	Development of business continuity plan	Number of business continuity plans reviewed and	1 Business continuity plan reviewed and	1 Business continuity Management plan reviewed and	In house	0	0	0	1 Business continuity Management plan	1 Business continuity Management plan	Uninterrupted business services	Council resolution

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4								
	conduct in order to render quality services.		approved by Council	approved by Council	approved by Council 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	reviewed and approved by Council	and approved by Council						
MM41	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 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	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 democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance report submitted to RMAFACC.	4 Compliance reports submitted to RMAFACC by 30 th June 2026	In house	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	1 Compliance report submitted to RMAFACC.	4 Compliance report submitted to RMAFACC.	Clean Audit	Signed Agenda and Compliance Reports				
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meeting conducted	4 RMAFACC meetings conducted by 30 th June 2026	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes				
MM44	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	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	1 Anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Promotional Material/Presentation made				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
			Closing Systems		30 th June 2026							Closing Systems		
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM49	To deepen democracy and promote active community participation in the affairs of the institution	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	
MM50	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual Report	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 on the probing of the Annual report	Improving oversight and accountability	Council resolution	
MM51	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of MPAC Annual Plans developed and approved by Council	1 MPAC Annual Work Plan developed and approved	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	Ensuring good governance and transparency	Council resolution	
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MM52	To improve organizational efficiency and promote a culture	Submission of Reports on the repairs and	Number of Repairs and maintenance reports of ICT	4 Repairs and maintenance report of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's	R 4 750 000	1 Repairs and maintenance report of ICT hardware's	1 Repairs and maintenance report of ICT hardware's	1 Repairs and maintenance report of ICT hardware's	1 Repairs and maintenance report of ICT hardware's	4 Repairs and maintenance report of ICT hardware's	Optimise operations	Reports	

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
	of professional conduct in order to render quality services.	maintenance of ICT hardware	hardware's submitted to the HOD	submitted to the HOD	submitted to the HOD by 30 th June 2026		submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD				
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Internal Audit system, 1 x eRecords, renewed by 30 th June 2026	R 21 327 985.00	1 x Munsoft – 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 Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/Online Screenshot				
MM54	To improve organizational efficiency and promote a culture	Conducting of ICT Steering	Number of ICT Steering Committee conducted	4 Steering committee	4 ICT Steering committee meetings	In house	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	1 ICT Steering committee	4 ICT Steering committee	Smooth ICT governance	Attendance register, Minutes			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	of professional conduct in order to render quality services.	Committee meetings		meeting conducted	conducted by 30 th June 2026		meeting conducted	meeting conducted	meeting conducted	meeting conducted	meetings conducted			
MM55	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2026	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTE MBER 2025	OCTOBE R 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUAR Y 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
OFFICE OF THE SPEAKER																
MM01	Conductin g Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	0	0	21 Mayoral outreach meetings conducted	0	0	0	0	0	18 Mayoral outreach meetings conducted	0	0
MM02	Submissio n of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2026	In house	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	0	0	0	0	1 Mayoral outreach report submitte d to the Executiv e Mayor.
MM03	Conductin g of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	In house	32 ward committee e meetings conducted	32 ward committee e meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee e meetings conducted	32 ward committee e meetings conducted
MM04	Workshop s 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 by 30 th June 2026	In house	0	0	1 workshop programm e conducted for Ward Committe e Members and Councilors	0	0	0	0	0	0	0	1 worksho p program me conducted for Ward Committee Members and	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
															Councilors	
COMMUNICATIONS																
MM05	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategy developed and approved
MM06	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	100% media engagement session conducted by 30 th June 2026	In house	0	0	0	0	0	100% media engagement session conducted	0	0	0	0	0	100% media engagement session conducted
MM07	Issuing of media statements	Percentage of media statements issued	100% media statements issued by 30 th June 2026	In house	0	0	100% media statements issued	0	0	100% media statements issued	0	0	100% media statements issued	0	0	100% media statements issued
MM08	Updating of Municipal social media accounts	Percentage on 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	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts
MM09	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved submitted to	In house	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved submitted	0	0	100% of presidential hotline reports on issues raised and resolved

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM10	Issuing of External Newsletter	submitted to the Municipal Manager	the Municipal Manager by 30 th June 2026	R200 000	0	0	1 Quarterly issuing of External Newsletter	0	0	0	0	0	2 Quarterly issuing of External Newsletter	0	0	1 Quarterly issuing of External Newsletter
MM11	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	0	1 IDP process plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM12	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 Final IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0
MM13	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0
MM14	Conducting of the Strategic	Number of strategic planning	1 strategic planning workshop	R 365 172	0	0	0	0	0	0	0	1 strategic planning	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Planning Workshop	workshops conducted	conducted by 30 th June 2026													
MM15	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP Steering Committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0	0	0	workshop conducted	1 IDP steering committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted
MM16	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM017	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative 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	0	0	0	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0
MM56	To deepen democracy	Number of IDP	4 IDP Representative	In house	1 IDP Representative	0	0	1 IDP Representative	0	0	0	0	1 IDP Representative	0	0	1 IDP Representative

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	and promote active community participation in the affairs of the institution	Representative Forum Meetings conducted	Forum Meetings conducted by 30 June 2026		native Forum Meeting conducted			ative Forum Meeting conducted					ative Forum Meeting conducted			native Forum Meeting conducted
PERFORMANCE MANAGEMENT SYSTEM																
MM18	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2025	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	0	0	0	0	0	0
MM19	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31 st January 2026	In house	0	0	0	0	0	0	1 Annual report tabled before Council	0	0	0	0	0
MM20	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor,	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment compiled and submitted to the	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		National Treasury and Provincial Treasury	and Provincial Treasury by 25 th January 2026								Executive Mayor, National Treasury and Provincial Treasury					
MM21	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2026	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	0	0	0	0
MM22	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0		0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
MM23	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM24	Development and	Number of SDBIP's	1 2025/2026 Draft	In house	0	0	0	0	0	0	0	0	0	0	0	1 2025/2026

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	submission of the SDBIP to the Executive Mayor	developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026													Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM25	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 approval of the budget by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM26	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance	1 Signed performance agreement by the MM and 5 for section 56 Managers	In house	1 Signed performance agreement by the MM and 5 section 56	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM27	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	by 31 st July 2025 4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2026	In house	0 managers.	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	1 performance assessment conducted for senior managers including Municipal Manager	0	0	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager
MM28	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 th June 2026	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0
MM29	Submission of Internal Audit reports on the implementation of Internal Audit Plan	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit	R 1 600 000	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan	0	0	1 Internal Audit report on the implementation of Internal Audit Annual Plan

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	to the Audit Committee	to the Audit Committee	Committee by 30 th June 2026				submitted to the Audit Committee			submitted to the Audit Committee			submitted to the Audit Committee			submitted to the Audit Committee
MM30	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	1 Internal Audit charter workshop conducted	0	0
MM31	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held by 30 th June 2026	NDM shared services	1 Audit Committee meeting held	1 Audit Committee meeting held	0	1 Audit Committee meeting held	1 Audit Committee meeting held	0	1 Audit Committee meeting held	0	0	1 Audit Committee meeting held	0	0
MM32	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2026	In house	0	0	1 Audit Committee report submitted to Council	0	0	0	1 Audit Committee report submitted to Council	0	1 Audit Committee report submitted to Council	0	0	1 Audit Committee report submitted to Council
MM33	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2026	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA Management letter findings	0	0	100% Implementation of AGSA Management letter findings
MM34	Implementation of Internal Audit action plan/	Percentage on implementation of Internal Audit action	100% Implementation of Internal Audit action plans/ recommendation	In house	0	0	25% Implementation of Internal Audit action plans/	0	0	25% Implementation of Internal Audit action plans/	0	0	25% Implementation of Internal Audit action plans/	0	0	25% Implementation of Internal Audit action plans/

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	recommendations	plans/recommendations	actions by 30 June 2026				recommendations			recommendations			recommendations			recommendations
MM35	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	0	0	0	0	Clean Audit Opinion Attained and Maintained	0	0	0	0	0	0
RISK MANAGEMENT																
MM36	Development of Risk Management Strategy	Number of 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	0	0	0	0	0	0	0	0	1 Risk Management Strategy reviewed and approved by Council
MM37	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council
MM38	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan	1 Risk Management Implementation Plan reviewed	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management Implementation

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		reviewed and approved by Council	and approved by Council by 30 th June 2026													Plan reviewed and approved by Council
MM39	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Security Management Policy reviewed and approved by Council
MM40	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council
MM41	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2026	In house	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM42	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2026	In house	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0	1 compliance reports submitted to RMAFACC	0	0
MM43	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 th June 2026	NDM shared services	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0	1 RMAFACC meetings conducted	0	0
MM44	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026	In house	0	1 anti-fraud and corruption awareness campaign conducted	0	0	1 anti-fraud and corruption awareness campaign conducted	0	0	1 anti-fraud and corruption awareness campaign conducted	0	0	0	1 anti-fraud and corruption awareness campaign conducted
MM45	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2026	In house	0	1 RMAFACC reports submitted to AC	0	1 RMAFACC reports submitted to AC	0	0	0	1 RMAFACC reports submitted to AC	0	0	1 RMAFACC reports submitted to AC	0
MM46	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded by 30 th June 2026	R917 000	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded	0	0	100% Forensic Investigations concluded
MM47	Monitoring of	Number of quarterly	4 quarterly status	R 44 471 853	1 quarterly	0	0	1 quarterly status	0	0	1 quarterly	0	0	1 quarterly status	0	0

PROJEC T CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Municipal Security Services	status reports on monitoring of Municipal security services submitted to the Municipal Manager	reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026		status reports on monitoring of Municipal security services submitted to the Municipal Manager			reports on monitoring of Municipal security services submitted to the Municipal Manager			status reports on monitoring of Municipal security services submitted to the Municipal Manager			reports on monitoring of Municipal security services submitted to the Municipal Manager		
MM48	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2026	R450 000	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0	1 Maintenance and monitoring of Biometric closing system Reports prepared and submitted to RMAFAC	0	0
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM49	Sitting of Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 th June 2026	In house	0	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0	0	0	2 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	0	1 Ordinary MPAC meeting conducted	0
MM50	Development and approval of the	Number of MPAC oversight reports	1 MPAC oversight report developed	In house	0	0	0	0	0	0	0	0	1 MPAC oversight report developed	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM51	oversight report on the Annual Report	developed and approved on the probing of the Annual report	and approved on the probing of the Annual report by 30 th June 2026	In house	0	0	0	0	0	0	0	0	and approved on the probing of the Annual report	0	0	1 MPAC Annual Work Plan developed and approved by Council
MM52	Submission of Repairs and maintenance report of ICT hardware's submitted to the HOD	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2026	R 4 750 000	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	0	0	1 Repairs and maintenance report of ICT hardware's submitted to the HOD
MM53	Renewal of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix	R 21,327,98 5.00	1 x Munsoft - Payroll, HR, and financial licence,	1 x Netrix monitor, 1 x 365 office	0	1 x DocuSign	0	0	1 x Server Monitoring System 1 x Internal Audit system	0	0	50 x Microsoft Volume, 210 x Symantec antivirus,	0	0

INFORMATION COMMUNICATION TECHNOLOGY – ICT

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed												230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence,	
MM54	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings to be conducted by 30 th June 2026	In house	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	1 ICT Steering committee meeting conducted	0
MM55	Updating of Municipal website	Percentage on updating Municipal Website as	100% Updating of Municipal website on quarterly basis and as	In house	100% Updating of Municipal website on	100% Updating of Municipal website on	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	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	100% Updating of Municipal website on

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		per 75 of the MFMA	required by Sec. 75 of the MFMA by 30 th June 2026		quarterly basis and as required by Sec. 75 of the MFMA	quarterly 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	quarterly 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	quarterly basis and as required by Sec. 75 of the MFMA	quarterly basis and as required by Sec. 75 of the MFMA

6.3. Local Economic Development

KPA: 3		LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED02	To create a conducive environment for economic development, investment attraction and job creation	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2026	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	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	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	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
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	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

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
LED06	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 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	
LED07	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register	
LED08	To create a conducive environment for economic development, investment attraction and job creation	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meeting 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	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	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	New business development	Attendance registers and reports	

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	attraction and job creation				by 30 th June 2026	In house								
LED10	To create a conducive environment for economic development, investment attraction and job creation	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	123 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports	
LED12	To create a conducive environment for economic development, investment attraction and job creation	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, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	
LED14	To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders' farmers and community gardens identified	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	

KPA: 3		LOCAL ECONOMIC DEVELOPMENT											QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4									
LED15	To create a conducive environment for economic development, investment attraction and job creation	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 economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	147 Business inspection conducted	100 Business inspections conducted by 30 th June 2026	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		
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's					45 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter		
LED18	To Create a conducive environment for economic development and job creation	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 Preparatory meeting conducted	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	Hosting of Agriculture summit					1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register		

LOCAL ECONOMIC DEVELOPMENT													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED19	To Create a conducive environment for economic development and job creation	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Tavel) event attended by the 30 th of June 2026	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism Indaba (Africa Tavel) event	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, report, List of SMME and Proof of Purchase
LED31	To Create a conducive environment for economic development and job creation	Art and Cultural Festival (Zikhakhazis e 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 Preparatory meeting conducted	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED02	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved by Council 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council
LED03	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1000 jobs created through the community works programme
LED04	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2026	In house	0	1 LED forum meeting conducted	0	0	0	1 LED forum meeting conducted	0	0	1 LED forum meeting conducted	0	1 LED forum meeting conducted	0
LED05	Submit LED Forum reports Council	Number of LED Forum reports submitted to Council	4 LED Forum reports submitted to Council by	In house	0	0	0	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	0	0	0	1 LED Forum report submitted to Council	0	1 LED Forum report submitted to Council	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED06	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	30 th June 2026 2 LED Outreach meetings conducted by 30 th June 2026	In house	0	1 LED Outreach conducted	0	0	0	0	0	0	1 LED Outreach conducted	0	0	0
LED07	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	0	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	0	0	0	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	0
LED08	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP	0	0	1 Local Reference Committee meeting held on CWP
LED09	Consulting and attracting of new	% of Consulting and attracting	100% Consulting and attracting of	In house	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting	100% Consulting and attracting

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Business Investments	of new Business Investments	new Business Investments by 30 th June 2026		of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments	of new Business Investments
LED10	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed	0	0	50 SMMEs and Cooperatives trained and developed
LED12	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2026	In house	0	1 Cooperative projects meeting conducted	0	0	1 Cooperative projects meeting conducted	0	0	0	1 Cooperative projects meeting conducted	0	1 Cooperative projects meeting conducted	0
LED13	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base
LED14	Identify and support rural	Number of rural smallholder	20 rural smallholder farmers and	In house	0	0	5 rural smallholder farmers	0	0	5 rural smallholder farmers	0	0	5 rural smallholder farmers	0	5 rural smallholder	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	smallholder farmers and community gardens	smallholder farmers and community gardens identified	community gardens identified 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.	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.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.
LED15	Business licenses application received, processed, and issued	% of 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.	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.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.
LED16	Inspection of businesses	Number of Businesses inspection conducted	100 Business inspections conducted by 30 th June 2026	In house	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted	0	0	25 Business inspection conducted
LED17	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	45 of SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	0	Appointment	0	Advertisement of SMMEs support through tools of trade	0	0	Adjudication of SMME's	Adjudication of SMME's	Adjudication of SMME's	0	Delivery of tools of trade to 45 SMME's	0
LED18	Promotion of	Number of Agriculture	1 Agriculture	R 250 000	1 Preparator	0	0	1 Preparator	0	0	0	1 Preparator	0	1 Preparator	1	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Agriculture through Agricultural Summit	1 Summits hosted.	Summit hosted by 30 th June 2026		y meeting conducted	1 Preparatory meeting conducted with the SMME's	0	0	Identification of participants	0	0	y meeting conducted		y meeting conducted	Hosting of Agriculture summit	
LED19	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba (Africa Travel) event attended by the 30 th of June 2026	R 200 000	0	1	0	0		0	0	0	Registration to participate at the Tourism Indaba (Africa Travel) event	Purchase of stand and materials	1 Tourism Indaba event attended	0
LED31	Art and Cultural Festival (Zikhakhasi Ngesikhen)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	0	0	1 Preparatory Meeting	0	0	01 Preparatory Meeting	01 Preparatory Meeting	1 Art and Cultural Festival hosted	0	0	0

6.4. Financial Services Department

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOL O OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 27 May 2025	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2026	In house	0	0	0	1 annual budget approved in line with treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 25 th February 2025	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2026	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality through prudent	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	budget planning, stringent financial management and improved revenue collection				December 2025								
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R399 514 000 excluding grants	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 71 Monthly reports
				R 65 826 000 Property Rates collected	1. Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R 150 835 000 Service charges collected	2. Service charges (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 71 Monthly reports
				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 71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRI PTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
					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 71 Monthly reports
					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 71 Monthly reports
DFS05		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	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	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	In house	2 806 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	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
							Q1	Q2	Q3	Q4				
	management and improved revenue collection				30 th June 2026									
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31 st July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register	
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2026	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports	
DFS09	To improve the financial status of the Municipality	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by	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	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	through prudent budget planning, stringent financial management and improved revenue collection				30 th June 2026		Asset Register						
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2026	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS12	and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 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 and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 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 reconciliations submitted to the Municipal Manager
DFS14	To improve the financial status of the Municipality through prudent	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	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	budget planning, stringent financial management and improved revenue collection				30 th June 2026									
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis by 30 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	100% of the valuation roll implemented on a quarterly basis	Valuation report
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 30 th 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	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through a competitive bidding process report to Council (R301 000 and above	Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 above by 30th June 2026	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R301 000 and above)	Improve service delivery	Council resolution
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conclusion of procurement processes for tenders above R301000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R 301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure	Improve service delivery	Tender advert and tender award register
DFS19	To improve the financial status of the Municipality through prudent budget	Submission of goods and services procured through deviation	Number of goods and services procured through deviation	4 Goods and services procured through deviation process	4 Goods and services procured through deviation process	In house	1 Goods and services procured through deviation	1 Goods and services procured through deviation process	1 Goods and services procured through deviation process	1 Goods and services procured through deviation process	4 Goods and services procured through deviation process	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	planning, stringent financial management and improved revenue collection	process reports to Council (R0-and above	process reports to Council (R0- and above)	reports to Council (R0- and above)	reports to Council (R0- and above) by 30 th June 2026		process reports to Council (R0- and above)	reports to Council (R0- and above)	reports to Council (R0- and above)	process reports to Council (R0- and above)	reports to Council (R0- and above)			
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 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
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30 th 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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2026	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution	
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2026	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis	
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2026	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
		financial management and improved revenue collection												
DFS25		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2026	In house	0	1 Inventory reconciliation conducted	0	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliati on reports
FLEET														
DFS26		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	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	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet	12 repairs and maintenance reports of Municipal fleet	12 repairs and maintenance reports of Municipal fleet	R 7 300 000	3 repairs and maintenance reports of Municipal fleet	3 repairs and maintenance reports of Municipal fleet produced and	3 repairs and maintenance reports of Municipal fleet produced and	3 repairs and maintenance reports of Municipal fleet produced and	12 repairs and maintenance reports of Municipal fleet	Availability and reliable Municipal fleet	Monthly reports

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
	conduct in order to render quality services.		produced and submitted to the HOD	produced and submitted to the HOD	produced and submitted to the HOD by 30 th June 2026		produced and submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD	produced and submitted to the HOD		
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026	R 19 643 800	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 culture of professional conduct in order to render quality services.	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs	100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025. *30% Term of Reference for supply, *20% Appoint ment of supply –	R 3 776 071	50% progress: *30% Term of Reference for supply, *20% Purchase order	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 supply, *20% Purchase order	Availability and reliable Municipal fleet	Terms of Reference, Purchase order Delivery Note, Trucks Registration Documents

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				transversal tender *50% procurement and delivery of 2 x TLB's.	order *50% procurement and delivery of 2 x TLB'S.						*50% procurement and delivery of 2 x TLB'S.			
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of Tipper trucks	% progress on procurement of tipper trucks	100% Progress: Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, Appointiment of supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks.	100% Progress: Procurement and delivery of tipper trucks by 31 st December 2025 (X3): *30% Term of Reference for supply, Purchase order *20% Procurement and delivery of 3 x 10 cube tipper trucks.	R 7 766 797	50% progress: Reference for supply, Purchase order *30% Term of Reference for supply, Purchase order	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	100% Progress: Procurement and delivery of tipper trucks *30% Term of Reference for supply, Purchase order *20% Procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents	
DFS32	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of cherry picker	% progress on procurement of cherry picker truck.	100% Progress: Procurement and delivery of 4 ton cherry picker truck *30% Term of Reference for	100% Progress: Procurement and delivery of cherry picker truck by 31 st December 2025:	R 1 200 000	50% progress: Reference for supply, Purchase order *30% Term of Reference for supply, Purchase order	100% progress procurement and delivery of cherry picker truck. *50%	0	0	100% Progress: Procurement and delivery of cherry picker truck *30% Term of Reference for	Availability and reliable Municipal fleet	Purchase order, Terms of reference Delivery Note, Trucks Registration	

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				supply, *20% Appoint ment of supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	*30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.						supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.		n Documents
DFS33	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	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% Appoint ment of supply – transversal tender *50% procurement and delivery of 8 ton crane truck	100% Progress: Procurement and delivery of crane truck by 31 st December 2025: *30% Term of Reference for supply, *20% Purchase order	R 2 200 000	50% Progress: *30% Term of Reference for supply, *20% Purchase order	100% progress procurement and delivery of crane truck. *50%	0	0	100% Progress: Procurement and delivery of crane truck *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents

Monthly Performance Target and Budget

PROJE CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS01	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2026	In house	0	0	0	0	0	0	0	0	0	0	1 annual budget approved in line with MFMA and treasury standards	0
DFS02	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2026	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards	0	0	0	0
DFS03	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2025	In house	0	0	0	0	0	1 Audit action plan developed	0	0	0	0	0	0
DFS04	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Revenue collected excluding grants by 30 June 2026 (R490 977 000)	In house	R39 410 666.67	R39 410 666.67	R39 410 666.67	R39 843 666.67	R39 843 666.67	R39 843 666.67	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33	R42 202 333.33
			1. Property Rates	In house	R8 803 333	R8 803 333	R8 803 333	R8 807 333	R8 807 333	R8 807 333	R8 805 500	R8 805 500	R8 805 500	R8 805 500	R8 805 500	R8 805 500

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			R105 665 000													
			2. Service charges R187 287 000	In house	R15 537 000	R15 537 000	R15 537 000	R15 664 333	R15 664 333	R15 664 333	R15 613 833	R15 613 833	R15 613 833	R15 613 833	R15 613 833	R15 613 833
			3. Investment Revenue R25 109 000	In house	R1 936 667	R1 936 667	R1 936 667	R2 248 000	R2 248 000	R2 248 000	R2 092 500	R2 092 500	R2 092 500	R2 092 500	R2 092 500	R2 092 500
			4. Other own Revenue R172 916 000	In house	R13 133 666.70	R13 133 666.70	R13 133 666.70	R13 124 000	R13 124 000	R13 124 000	R15 690 500	R15 690 500	R15 690 500	R15 690 500	R15 690 500	R15 690 500
			Transfers R622 311 000	In house	R307 413 000	0	0	R211 514 000	0	0	0	0	R104 384 000	0	0	0
DFS05	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data action plan developed by 30 th September 2025	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DFS06	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	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 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 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	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS07	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31 st July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0	0	0
DFS08	Conduct asset verification	Number of asset verifications conducted	2 asset verification and reconciliation conducted by 30 th June 2026	In house	0	0	0	0	0	1 asset verification conducted	0	0	0	0	0	1 asset verifications conducted
DFS09	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 th June 2026	R3 022 001	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register
DFS10	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial	In house	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the	1 Section 71 monthly statement submitted within 10 days after the end of each month to the

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Mayor, the provincial treasury and national treasury	treasury and national treasury by 30 th June 2026		Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	each month to the Executive Mayor, the provincial treasury and national treasury
DFS11	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 by 30 th June 2026	In house	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council	0	0	1 Supply chain management report submitted to Council
DFS12	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2026	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter
DFS13	Submission of bank reconciliation	Number of Bank reconciliation	12 Bank reconciliation	In house	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation	1 Bank reconciliation

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	ns to Council	n submitted to the Municipal Manager within 10 days after the end of the month	submitted to the Municipal Manager by 30 th June 2026		submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager
DFS14	Conduct stock taking	Number of stocks taking sessions conducted	2 stocks taking and reconciliation conducted by 30 th June 2026	In house	0	0	0	0	0	1 stock taking session conducted	0	0	0	0	0	1 stock taking session conducted
DFS15	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis by 30 th June 2026	In house	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis	0	0	100% of the valuation roll implemented on a quarterly basis
DFS16	Submission of goods and services through return or verbal and formal return quotations reports to Council.	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	(R1-R300 000)		by 30th June 2026													ns reports submitted to Council
DFS17	Submission of goods and services procured through a competitive bidding processes reports to Council (R301 000 above	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above by 30th June 2026	In house	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R301 000 above
DFS18	Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	% on days taken to conclude procurement processes for tenders above R301 000, which must be within 90 days of	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of	In house	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90	100% Conclusion of procurement processes for tenders above R301 000, which must be within 90

PROJ CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPT BER 2025	OCTOBE R 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUAR Y 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	tender closure	tender closure	tender closure by 30th June 2026		days of tender closure		must be within 90			must be within 90			must be within 90			which must be within 90
DFS19	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) by 30th June 2026	In house	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	0	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)
DFS20	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	0	0	1 Irregular expenditur e report submitted to Council	0	0	1 Irregular expenditur e report submitted to Council	0	0	0	0	0	1 Irregular expendi ture report submit ed to Council
DFS21	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2026	In house	0	0	1 Contracts Management report submitted to Council	0	0	1 Contracts Management report submitted to Council	0	0	0	0	0	1 Contrac ts Management report submit ed to Council

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS22	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2026	In house	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council	1 Section 66 monthly reports submitted to Council
DFS23	Submission of creditors register and creditors analysis monthly reports to the Municipal Manager	Number of creditors register and creditors analysis monthly reports prepared	12 creditors register and creditors analysis monthly reports by 30th June 2026	In house	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared	1 creditor register and creditors analysis monthly report prepared
DFS24	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2026	In house	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council	0	0	1 fruitless and wasteful expenditure report submitted to Council
DFS25	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted by 30th June 2026.	In house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	Inventory reconciliation conducted
FLEET																

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS26	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet submitted to the HOD by 31 st July 2025	In house	1 Operational plan developed for Municipal fleet submitted to the HOD	0	0	0	0	0	0	0	0	0	0	0
DFS27	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced 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	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD
DFS28	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026	R 19 643 800	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel
DFS29	Licensing of Municipal Fleet	Percentage of operational	100% operational	R 1 578 179	0	0	80% operational	0	0	0	0	0	0	0	0	100% operational

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		vehicle licenses renewed	vehicle licenses renewed by 30 th June 2026				1 vehicle licenses renewed									nal vehicle licenses renewed
DFS30	Purchase of TLB	% progress on procurement of TLB	100% Progress: Procurement of TLB by 31 st December 2025: (X2) *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLB'S for fleet management	R3 776 071	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of 2 x TLB's. *50%	0	0	0	0	0	0
DFS31	Purchase of tipper trucks	% progress on Procurement of tipper trucks	100% Progress: Procurement and delivery of tipper trucks by 31 st	R 7 766 797	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of 3 x 10 cube tipper	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS32	Purchase of cherry picker	% progress on procurement of cherry picker truck	December 2025: (x3) *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks for fleet management	R 1 200 000	30% progress: *30% Term of Reference for supply,	50% progress: *20% Purchase order	0	0	0	100% progress: *50% procurement and delivery of cherry picker truck	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS33	Purchase of crane truck	% progress on procurement of crane truck.	delivery of cherry picker truck 100% Progress: Procurement and delivery of crane truck by 31 st December 2025. *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of crane truck for fleet management	R 200 000	30% progress: Term of Reference for supply, *30%	50% progress: Purchase order *20%	0	0	0	100% progress: procurement and delivery of crane truck. *50%	0	0	0	0	0	0

6.5. Technical Services Department

BASIC SERVICE DELIVERY														
KPA: 5	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	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	Bulk purchase water	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	63281 households provided with access to water by 30 th June 2026	R 163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 household s 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, adequate public lighting and accessible road	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 household s 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	
DTS03	To provide household with basic services	Supply of Water through water delivery	Number of Households with access to water	46 460 Households with access to water	47 282 Households with access to water	R 19 248 058	47 282 Households with access to water	47 282 Households with access to water	47 282 Household s with access to water	47 282 Households with access to water	47 282 Households with access to water	Improve water supply	Coordinates of jojo tanks, GIS Data, Gantry load truck	

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ CT CODE							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		through water delivery (Tankers)	to water through water	through water delivery by 30 th June 2026		through water	water through water	water through water	through water	water through water		register, Register at point of delivery
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembaletu 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 000 000.00	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 Thembaletu 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
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting	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

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	and accessible road												
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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, order cards), Refurbishment register
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% Progress: 30% Installations of telemetry system and testing	80% Progress: Installation of telemetry system Installation of telemetry system and Testing 30%	Improved water supply infrastructure	Monthly progress reports.
DTS16	To provide households with basic services	Upgrading Mahlabathini Water Infrastructure	% progress in the Upgrading Mahlabathini	15% Progress: Upgrading of Mahlabathini	49% Progress: Upgrading of Mahlabathini	R 7 500 000.00	20% progress:	0	25% Progress	49% Progress *Appointment of	49% Progress: Upgrading of Mahlabathini	Improved water supply infrastructure	Detailed design report, Terms of Reference

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	Ward 22 - MIG	Water Infrastructure Ward 22 - MIG	Water Infrastructure ~ Phase 1 Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%;	Water Infrastructure – Phase 1 by 30 th June 2026; Detailed design report 5% Terms of reference 5%, Appointment of Contractor of 5%, Site Establishment 5% Setting Out 5% *Excavation 9%;		Detailed design report 5%		*Terms of reference 5%	Contractor 5%, Site Establishment 5% *Setting Out 5%; *Excavation 9%;	Water Infrastructure – Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure – Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%; *Excavation 9%;		Appointment Letter Contractor Monthly progress reports
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	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 *Appointment of contractor 5% *Setting Out 5% *Excavation 10%	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 * Setting Out 5% *Excavation 5%;	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%, Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports

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

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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 Reti 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%, *Preparation of Pipe Bedding 9%;	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%. Testing of Pipes and Commissioning of Project 9%*	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

BASIC SERVICE DELIVERY														
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				*Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;										
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%.	75% 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%; *Backfilling and Compaction of Trenches 5%.	R 33 400 000.00	47% Progress *Setting Out 10%, Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%.	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%.	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%.	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5% *Backfilling and Compaction of Trenches 5%.	Improved water supply infrastructure	Monthly progress reports	

KPA: 5		BASIC SERVICE DELIVERY											
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				*Site Establishmen t 5%;	*Construction of the Pump House (Brickworks) 5%						*Construction of the Pump House (Brickworks) 5%		
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure KwaMhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	20% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026: Terms of reference 5%, * Appointment of Contractor 5%, Site Establishmen t 5%	R 600 000.0 0	0	0	0	35% Progress *Terms of reference 5%, *Appointme nt of Contractor reference 5%, 5%, Site Establishme nt 5%	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved water supply infrastructure	Terms of reference , Appointment Letter, Monthly progress Reports
DTS56	To provide household with basic services including water, adequate	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32-	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by	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	Improved water supply infrastructure	Detailed design report, Terms of reference

BASIC SERVICE DELIVERY																
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
PROJECT CODE							Q1	Q2	Q3	Q4						
	sanitation, adequate public lighting, and accessible road			*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	the 30 th June 2026: *Completion of Detailed Design Report 5%; *Terms of Reference 5%;						*Completion of Detailed Design Report 5%; *Terms of Reference 5%					
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works	% progress in the Upgrading Tweefontein K Waste Water Treatment Works	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%	R 5 400 000	SANITATION				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 Tweefontein K Waste Water Treatment Works,; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and	Improved water supply infrastructure Monthly progress Reports Completion certificates

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 130%. *Setting Out 5%, *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	*Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*						Commissioning of Project 9%*		
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Technical Report 5%,*Preliminary Design Report 5%; *Detailed Design report	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 by Ward 13 30 th June 2026 *Construction 40%	R 19 744 000.00	60% Progress: *Construction 10%	70% Progress: *Construction 10%	80% Progress: *Construction 10%	90% Progress: *Construction 10%	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3. *Appointment of Contractor 5%,**Site Establishment 5%; *Construction 60%	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.

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

BASIC SERVICE DELIVERY														
KPA: 5	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road	25, 28, 29, 30 and 31)		*Appointment of Consultant 5%;*Technical Report 5%;*MIG Business Plan 5%;*Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 15%	30th June 2026: (Phase 1) Construction of alternative sanitation system 25%		system 10%				alternative sanitation system 25%		
DTS27		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Household provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation by 30 th June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28		To provide household with basic services including	Sewage services (Operation and	% of wastewater spillages responded to and resolved	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and	100% of wastewater spillages responded to and	100% of wastewater spillages responded to	Improved Sanitation Services	Complaint register, job cards

BASIC SERVICE DELIVERY													
KPA: 5													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
ELECTRICITY													
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	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

BASIC SERVICE DELIVERY														
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%;	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *Allocation of contractors 5%; *Site Establishment 5%	R 13 341 000.00	30% progress: *Allocation of contractors 5%, *Site Establishment 5%	35% progress: *Electrification on 5%	40% progress: Electrification on 5%	45% progress: *Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5% Electrification 10% Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	
DTS61	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	65% Progress: Feasibility Study for an Electricity distribution License *Appointment of Consultant 5%; *Feasibility Study 60%	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Compilation of report and	R 1 000 000	20% progress: *Feasibility Study 20%	40% progress: *Feasibility Study 20%	80% progress: *Completion of the Feasibility Study 40%	100% progress: *Completion of report and handover to THLM 20%	100% Progress: Feasibility Study for an Electricity distribution License by * Feasibility Study 80% * Compilation of report and handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report	

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Suncity C Household s (Pre-Engineering)	% progress in the Electrification of Suncity C Household s (Pre-Engineering)	0	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026 *Appointment of Consultant of 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	R 600 000.00	0	0	5% Progress: *Appointment of Consultant 5%	20% Progress: *Development of Detailed Design Report 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	20% Progress: Electrification of Suncity (Pre- E Suncity (Pre- E Engineering)	Improved lighting infrastructure	Appointment of Consultant, Inception Report, Technical Report, Preliminary Design Report, Detailed Design Report
ROAD AND STORM WATER													
DTS35	To provide household with basic services	Construction of Phola Park Bus and Taxi	% progress in the Construction of Phola Park	90% Progress: Construction of 1km Phola	100% Progress: Construction of Phola Park	R 7 000 000.00	94% Progress: *Installation of Paving 4%	95% Progress: *Installation of Paving 1%	98% Progress: *Installation of Paving 3%	100% Progress:	100% Progress: Construction of Phola Park Bus	Improved road infrastructure	Monthly Progress reports,

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	Route - Ward 11 (4km)	Bus and Taxi Route - Ward 11	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% *Construction of road pavement 12%	Bus and Taxi Route - Ward 11 by 30 th June 2026 *Construction of roadbed 10% *Construction Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%		*Construction of roadbed 10%	*Construction on Road Layers 3%*Installation of road kerb 5%	*Construction of road pavement 6%	*Construction of road pavement 6% *	- Ward 11 *Construction of roadbed 10% *Construction Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%		
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15	50% progress Upgrading of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5% *Preliminary Design Report 5%.	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2026. *Construction of roadbed 15%*	R 9 405 100.00	80% progress *Construction on Road Layers 30 %	0	90% progress *Construction of road pavement 10%	100% progress *Construction of road pavement 5% * completion of project 5%	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 *Construction of roadbed 15%* *Construction Road Layers 15 %	Improved road infrastructure	Monthly progress Reports Completion Certificate.

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%, Completion of project 10%	*Rehabilitation of roads 85%, Completion of project 5%								
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	65% progress: Construction of Sun 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	100% progress: Construction of Sun city A Bus and taxi Route by 30 th November 2025: *Construction 35%	R 7 260 000.00	85% Progress: *Construction 20%;	100% Progress: *Constructi on 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route *Construction 35%	Improved road infrastructure	Monthly Progress Reports Completion Certificate

KPA: 5 BASIC SERVICE DELIVERY													
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				of contractor 5%, *Site Establishmen t 5%, *Construction 30%									
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	30% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%*	50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30 th March 2026 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	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 Ward 26 by Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	Improved road infrastructure	Monthly progress reports
DTS64	To provide household with basic services including water, adequate	Construction of Empumelelwani Bus Road Ward 09	% progress in the Construction of Empumelelwani Bus Road	20% progress: Construction of Empumelelwani Bus Road	25% progress: Construction of Empumelelwani Bus Road	R 739 000.00	0	0	0	25% progress: *Terms of reference 5%,	25% progress: Construction of Empumelelwani Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference

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

BASIC SERVICE DELIVERY																		
KPA: 5	STRATEGIC OBJECTIVE				PROJECT NAME/DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE												Q1	Q2	Q3	Q4			
									Design Report 5% *Terms of Reference 5%*									
SPORTS AND WASTE REMOVAL																		
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Kwaggafontei n Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31)	20% Progress: Design and Construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	55% Progress: Design and Construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2%	R 8 500 000.00	22.5% progress: *Detailed design report 2.5%	25% progress: *Detailed design report 2.5%	30% Progress: *Terms of reference 5%	55% Progress *Appointment of Contractor 10%. Site Establishment 5%; Setting Out 2% *Excavation 3% *Construction 5%	55% Progress: Design and Construction of Kwaggafontei n Sports, Arts and Cultural Centre (Ward 31) Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2% *Excavation 3%	Improved recreational infrastructure	Detailed Design report, Terms of Reference, Appointment letter, Monthly Progress Report					

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
				*Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 15%, *Construction 20%							*Site Establishment 5%, *Construction 65%		
GRANT PERFORMANCE													
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	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 30 th June 2026	R 150 678 000.00	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	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 30 th June 2026	R 82 526 000.00	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

KPA: 5		BASIC SERVICE DELIVERY											
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 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

Monthly Performance Target and Budget

[illegible]

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS14	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed by 30 th June 2026	R 9 952 058	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report on refurbishment of water infrastructure in	1 Progress report 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	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed
DTS15	Installation of Telemetry System	% progress in the installation of telemetry system	80% Progress: Installation of telemetry system by 30 th June 2026	R 2 000 000	0	0	0	0	0	0	0	0	0	0	Progress s: 65 Installations of telemetry system and testing 15%	Progress s: 80% Installations of telemetry system and testing 15%
DTS16	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	49% Progress: Upgrading of Mahlabathini Water Infrastructure by 30 th June 2026: Detailed design report 5% Terms of reference 5%	R 7 500 000.00	20% progress Detailed design report 5%	0	0	0	0	0	22% Progress *Terms of reference 2%	24% Progress *Terms of reference 2%	25% Progress *Terms of reference 1%	35% Progress: *Appointment of Contractor 5%, Site Establishment 5%	40% Progress s: Setting out 5%	49% Progress s: *Excavation 9%,

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Appointment of Contractor 5%, Site Establishment 5%, Setting Out 5%, *Excavation 9%,													
DTS17	Upgrading of Verena Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena Water Infrastructure	Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	R 17 500 000.00	55% Progress: Setting Out 5%, *	57% Progress: Excavation 2%	58% Progress: Excavation 1%	60% Progress: Excavation 2%, *	61% Progress: Bedding 1%	62% Progress: Bedding 1%	64% Progress: * Bedding 2%,	65% Progress: * Bedding 1%,	67% Progress: * *Laying of Pipes 2%	68% Progress: *Laying of Pipes 1%	69% Progress: *Laying of Pipes 1%	70% Progress: *Laying of Pipes 1%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS20	Construction of Mzimuhle, Molenkopp and Vlaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenko p and Vlaaklaagte Water Infrastructure	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagte – 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 Commissioning 5%	R 20 182 000.00	60% Progress: *Site Establishment 5%; *Setting out 5%,	65% Progress: *Excavation 5%	75% Progress: *Bedding 10%	85% Progress: *Laying of Pipes 10%	95% Progress: *Backfilling and Compaction of Trenches 10%	100% Progress: *Testing of pipes and Commissioning 5%	0	0	0	0	0	0
DTS21	Upgrading of Tweefontein in K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein in K Water	100% Progress: Tweefontein K Water Reticulation Ward 13 by 31	R 5 000 000	87% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%;	89% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%;	91% Progress: *Backfilling and Compaction of Trenches 2%.	94% Progress: Testing of Pipes and Commissioning	97% Progress: Testing of Pipes and Commissioning of Project 3%*	100% Progress: Testing of Pipes and Commissioning of Project 3%*	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Reticulation Ward 13	December 2025: 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%*		*Laying of Pipes 1%		of Project 3%*								
DTS54	Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply	75% Progress: Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply by 30 th June 2026 *Setting Out 10%, Excavation 10%, Preparation	R 33 400.00	42% Progress *Setting Out 3%, Excavation 0.5%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%	47% Progress *Setting Out 2%, Excavation 1%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5% *Construction of the Pump	50.5% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%	54% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5% *Construction of the Pump	61% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1% *Construction of the Pump House	62.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3% *Construction of the Pump	64.8% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3% *Construction of the Pump	68% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of Trenches 0.4% *Construction of the Pump	69.9% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3% *Construction of the	71.8% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	75% Progress Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of Trenches 0.4%.

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%			*Construction of the Pump House (Brickworks) 0.5%	House (Brickworks) 0.5%	*Construction of the Pump House (Brickworks) 0.5%	House (Brickworks) 0.5%	(Brickworks) 1%	House (Brickworks) 0.3%	House (Brickworks) 0.3%	House (Brickworks) 0.4%	Pump House (Brickworks) 0.3%	*Construction of the Pump House (Brickworks) 0.3%	*Construction of the Pump House (Brickworks) 0.4%
DTS55	Upgrading of Water Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th June 2026: Terms of reference 5%, * Appointment of Contractor of Site Establishment 5%	R 600 000.00	0	0	0	0	0	0	0	0	0	25% Progress: * Terms of reference 5%, *	30% Progress: * Appointment of Contractor of 5%,	35% Progress: * Site Establishment 5%
DTS56	Upgrading of Water Infrastructure Kings Park Ward 32-	% Progress in the upgrading of Water Infrastructure	30% progress: Upgrading of Water Infrastructure Kings Park	R 1 000 000	25% progress *Completion of Detailed	0	0	0	0	0	0	0	0	26% progress *Terms of Reference 1%	28% progress *Terms of	30% progress *Terms of Reference 2%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	(Designs)	ure of Kings Park	Ward 32- by the 30 th of June 2025: *Completion of Detailed Design Report 5%, * Terms of Reference 5%.		Design Report 5%										Reference 2%	
SANITATION																
DTS22	Upgrading of Tweefontein in K Waste Water Treatment Works	% progress in the Upgrading of Tweefontein in K Waste Water Treatment Works	100% Progress: Upgrading of Tweefontein in K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 5 000 000	91% Progress Excavation 0.5% Preparation of Pipe Bedding 0.5%;	93% Progress Excavation 0.5% Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	95% Progress *Backfilling and Compaction of Trenches 2%.	97% Progress Testing of Pipes and Commissioning of Project 2%*	99% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 1%*	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS23	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 by 30th June 2026 *Construction 40%	R 17 744 000.00	53% Progress: *Construction 3%	56% Progress: *Construction 3%	60% Progress: *Construction 4%	63% Progress: *Construction 3%	66% Progress: *Construction 3%	70% Progress: *Construction 4%	73% Progress: *Construction 3%	76% Progress: *Construction 3%	80% Progress: *Construction 4%	83% Progress: *Construction 3%	86% Progress: *Construction 3%	90% Progress: *Construction 4%
DTS24	Oxidation Ponds Kwamhlanga Phase 2 – Ward 32 (Plant compliance) WSIG	Oxidation Ponds Kwamhlanga (Phase 2A) – Ward 32 (Plant compliance) WSIG	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2B by the 31 st December 2025 Construction 100%	R 4 000 000	20% progress: Construction 20%	30% progress: Construction 10%	50% progress: Construction 20%	70% progress: Construction 20%	80% progress: Construction 10%	100% progress: Construction 20%	0	0	0	0	0	0
DTS26	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	65% progress: Construction of alternative sanitation system by 30 th June 2026: (Phase 1)	R 4 500 000.00	42% progress: Construction of alternative sanitation system 2%	44% progress: Construction of alternative sanitation system 2%	45% progress: Construction of alternative sanitation system 1%	49% progress: Construction of alternative sanitation system	53% progress: Construction of alternative sanitation system 4%	55% progress: Construction of alternative sanitation system 2%	57% progress: Construction of alternative sanitation system 2%	58% progress: Construction of alternative sanitation system 1%	60% progress: Construction of alternative sanitation system 2%	62% progress: Construction of alternative sanitation system 2%	64% progress: Construction of alternative sanitation system 2%	65% progress: Construction of alternative sanitation system 1%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Construction of alternative sanitation system 25%					system 4%								
DTS27	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	2 426 Households provided with Basic sanitation by 30 th June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	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	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation
DTS28	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2026	In house	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report 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	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours
DTS57	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026: Terms of	R 582 874.00	0	0	0	0	0	0	0	0	0	25% Progress: * Terms of reference 5% *	30% Progress: s: Appointment of Contractor or 5%,	35% Progress s: Site Establishment 5%

PROJE CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			reference 5%,* Appointment of Contractor 5% Site Establishment 5%													
ELECTRICITY																
DTS32	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights by 30 th June 2026: *Allocation of contractors 5%,*Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	R 4 516 154.00	92% Progress* Testing and Commissioning 2%	94% Progress *Testing and Commissioning 2%	95% Progress *Testing and Commissioning 1%	0	0	0	96% Progress: *Testing, Commissioning and handover 1%	97% Progress: *Testing, Commissioning and handover 1%	97.5% Progress: *Testing, Commissioning and handover 0.5%	98% Progress: *Testing, Commissioning and handover 0.5%	99% Progress s: *Testing, Commissioning and handover 1%	100% Progress s: *Testing, Commissioning and handover 1%
DTS59	Electrification of Empumelelweni Households 350 Households (Pre-	% progress in the Electrification of Empumelelweni Households (Pre-	48% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1);	R 13 341 000	27% progress: *Allocation of contractors 5%, *Site Establishment 2%	29% progress *Site Establishment 2%	30% progress: *Site Establishment 1%	32% progress s *Electrification 2%	34% progress *Electrification 2%	35% progress *Electrification 1%	37% progress* Electrification 2%	38% progress *Electrification 1%	40% progress Electrification 2%	42% progress: *Completion 2%	44% progress s: *Completion 2%	45% progress *Completion 1%

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	Engineering)	Engineering)	*Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%													
DTS61	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Completion of report and handover to THLM 20%	R 1 000 000	10% progress: *Feasibility Study 10%	15% progress: *Feasibility Study 5%	20% progress: *Feasibility Study 5%	25% progress: *Feasibility Study 5%	30% progress: *Feasibility Study 5%	40% progress: *Feasibility Study 10%	50% progress: *Completion of the Feasibility Study 10%	70% progress: *Completion of the Feasibility Study 20%	80% progress: *Completion of the Feasibility Study 10%	85% progress: *Completion of report and handover to THLM 5%	95% progress: *Completion of report and handover to THLM 10%	100% progress: *Completion of report and handover to THLM 5%
DTS72	Electrification of Suncity C Households (Pre-Engineering)	% progress in the Electrification of Suncity C Households (Pre-Engineering)	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026	R 600 000.00	0	0	0	0	0	0	2% Progress: *Appointment of Consultant 2%	4% Progress: *Appointment of Consultant 2%	5% Progress: *Appointment of Consultant 1%	10% Progress: *Development of Inception Report 5%;	15% Progress: *Development of Technical Report 2.5%;	20% Progress: *Development of Detailed Design Report 5%.

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Engineering	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%;												Final Design Report 2.5%;	
ROAD AND STORM WATER																
DTS35	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026. Installation of Paving 8%. *Completion of 1km 2%	R 7 000 000.00	92% Progress: Installation of Paving 2%	93% Progress: Installation of Paving 1%	94% Progress: Installation of Paving 1%	94.5% Progress: Installation of Paving 0.5%	95% Progress: Installation of Paving 0.5%	0	96% Progress: Installation of Paving 1%	97% Progress: Installation of Paving 1%	98% Progress: Installation of Paving 1%	98.5% Progress: Completion of 0.5%	99% Progress: Completion of 1km 0.5	100% Progress: Completion of 1km 1%
DTS37	Upgrading of Verena C Bus and	% progress in the	70% Progress: Upgrading of	R 10 000 000	45% progress	47.5% progress	50% progress	53% progress	56% progress	58% progress	60% progress	62% progress	64% progress	66% progress	68% progress	70% progress

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Taxi Route - Ward 11 (4km)	Upgrading of Verena C Bus and Taxi Route - Ward 11	Verena C Bus and Taxi Route - Ward 11 by 30 th June 2026		*Construction of roadbed 5%	*Construction of roadbed 2.5%	*Construction of roadbed 2.5%	*Construction Road Layers 3	*Construction Road Layers 3	*Installation of road kerb 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%
			*Construction of roadbed 10%													
			*Construction Road Layers 3%													
			*Installation of road kerb 5%													
			*Construction of road pavement 12%													
DTS38	Upgrading of Tweefontein in E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein in E Bus Route, Ward 15	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2026.	R 9 404 100.00	60% progress *Construction of roadbed 10%*	70% progress *Construction Road Layers 10%	80% progress *Construction Road Layers 10%	0	0	0	85% progress *Construction of road pavement 5%	90% progress *Construction of road pavement 5%	0	90% progress Construction of road pavement 5%	97% progress completion of project 2%	100% progress completion of project 3%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			*Construction of Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%													
DTS40	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	100% progress: Rehabilitation of roads by 31 December 2025. (Phase 3) Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of Project 5%	R 10 000 000.00	5% progress *Allocation letter to contractors 5%	10% progress Site Establishment 5%.	25% progress *Rehabilitation of roads 15%	50% progress *Rehabilitation of roads 25%	75% progress *Rehabilitation of roads 25%	100% progress: Rehabilitation of roads 20% Completion of Project 5%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS41	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	100% progress: Construction of Sun city A Bus and taxi Route by 30 November 2025; *Construction 35%	R 7 260 000.00	70% progress: *Construction 5%	75% progress: *Construction 5%	85% progress: *Construction 10%	95% progress: *Construction 10%	100% progress: *Construction 5%	0	0	0	0	0	0	0
DTS42	Upgrading of Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafontein C Link Road from gravel to paved	50% progress: Upgrading of Kwaggafontein C Link Road from gravel to paved to Ward 26 by 30 th March 2026 *Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%; Layerworks construction 5%	R 2 000 000.00	35% progress: Site Establishment and Plant Mobilisation 5%	37% progress: Site Establishment and Plant Mobilisation 2%	40% progress: *Site Establishment and Plant Mobilisation 3%	41% progress: Roadbed preparations 1%	44% progress: Roadbed preparations 3%	45% progress: Roadbed preparations 1%	47% progress: Layer works construction 2%	49% progress: Layer works construction 2%	50% progress: Layer works construction 1%	0	0	0
DTS64	Construction of Empumelelweni Bus Road Ward 09	% progress in the Construction of Empumelelweni Bus Road	20% progress: Construction of Empumelelweni Bus	R 739 000	0	0	0	0	0	0	0	0	0	0	0	25% progress *Terms of Reference 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS66	Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	% progress in the Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	Road by 31 st of July 2025 *Terms of Reference 5% 60% progress: Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24 by 30th June 2026. *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% *Appointment of Contractor 5% *Site Establishment 5%.	R 11,340,000.00	0	0	0	0	30% progress *Appointment of Contractor 5%	40% progress *Site Establishment 10%.	43% progress *Construction of roadbed 3%	46% progress *Construction of roadbed 3%	50% progress *Construction of roadbed 4%	53% progress *Construction of subbase layers 3%	56% progress *Construction of subbase layers 3%	60% progress *Construction of subbase layers 4%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			*Construction of roadbed 10% *Construction subbase layers 10%													
SPORTS AND WASTE REMOVAL																
DSS17	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2%	R 8 500 000.	21% progress Detailed design report 1%	22% progress Detailed design report 1%	22.5% progress Detailed design report 0.5%	23% progress Detailed design report 0.5%	24% progress Detailed design report 1%	25% progress Detailed design report 1%	27% progress Terms of reference 2%	29% progress Terms of reference 2%	30% progress Terms of reference 1%	45% progress Appointment of Contractor 10%, Site Establishment 5%	50% progress *Setting Out 2% *Excavation 3%	55% progress *Construction on site 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			*Excavation 3% *Construction on site 5%													
DSS20	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026: Construction 40%	R 8 035 000.	Progress 43%. Construction on 3%	Progress 46%. Construction on 3%	Progress 50%. Construction on 4%	Progress 53%. Construction on 3%	Progress 56%. Construction on 3%	Progress 60%. Construction on 4%	Progress 63%. Construction on 3%	Progress 66%. Construction on 3%	Progress 70%. Construction on 4%	Progress 73%. Construction on 3%	Progress 76%. Construction on 3%	Progress 80%. Construction on 4%
DSS21	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	100% Progress: Procurement and Delivery of 1 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	10% Progress: Term of Reference for supply of compactor truck. *10%	20% Progress: Term of Reference for supply of compactor truck. *10%	30% Progress: Term of Reference for supply of compactor truck. *10%	60% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 30%	90% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 30%	100% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 10%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS22	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025: *Construction 45%	R 3 468 688	Progress 65%: *Construction 10%	Progress 90%: *Construction 25%	Progress 100%: *Construction 10%	0	0	0	0	0	0	0	0	0
GRANT PERFORMANCE																
DTS50	Municipal Infrastructure Grant Budget Expenditure	% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 th June 2026	R 150 678 000	5% Progress of the Municipal Infrastructure Grant Budget Expenditure	10% Progress of the Municipal Infrastructure Grant Budget Expenditure	25% Progress of the Municipal Infrastructure Grant Budget Expenditure	35% Progress of the Municipal Infrastructure Grant Budget Expenditure	45% Progress of the Municipal Infrastructure Grant Budget Expenditure	50% Progress of the Municipal Infrastructure Grant Budget Expenditure	55% Progress of the Municipal Infrastructure Grant Budget Expenditure	65% Progress of the Municipal Infrastructure Grant Budget Expenditure	75% Progress of the Municipal Infrastructure Grant Budget Expenditure	80% Progress of the Municipal Infrastructure Grant Budget Expenditure	90% Progress of the Municipal Infrastructure Grant Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure
DTS51	Water Services Infrastructure Grant Budget Expenditure	% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	100% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	R 82 526 000.00	5% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	10% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	25% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	35% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	45% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	50% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	55% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	65% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	75% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	80% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	90% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)	100% Progress of the Water Services Infrastructure Grant Budget Expenditure (WSIG)

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Expenditure	30 th June 2026		Expenditure	Expenditure		(WS/G) Budget Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Budget Expenditure	Budget Expenditure
DT563	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 by 30 th June 2026	R 13 941.00	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure

6.5.1. Community Development Services Department

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025				Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	0	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03	03	03	03	03	100 % of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing on Miliva and Regional cemeteries	0	100% of fencing on Miliva and Regional cemeteries by 30 th June 2026	R 1000 000	0	0	0	0	0	100% of fencing on Miliva and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas (Fortnightly)	Number of villages with access to refuse removal fortnightly	81 229 Households with access to refuse removal monthly	27 Villages with access to refuse removal fortnightly by 30 June 2026 (Moloto north, Moloto RDP,	In house	110 563	110 563	110 563	110 563	110 563	27 Villages with access to refuse removal fortnightly	Improve service delivery	Fortnightly reports, Control sheets, Waste collection programme

KPA: 5 BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					Suncity AA, D, Engwenyame ni, Moloto south, Mandela, Thokoza, Ekuthuleni, Sun City A/B, Empumelelw eni, Sheldon, Phola park, Jordaan, Phola Ext, Zenzele, Belfast, Buhlebuzile, Zakheni, Zakheni Ext, Msholoz i, Thembathethu, Mountainview i, Mahlabathini, Luthuli, Ekukhanyeni, Zithabiseni								
DSS28	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas (Weekly)	Number of villages with access to refuse removal Weekly	0	37 Villages with access to refuse removal weekly by 30 June 2026 (Verena A, B,	In house	0	0	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	Improve service delivery	Weekly reports, Control sheets, Waste collection programme

KPA: 5														
PROJEC T CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4				
					C,D) Langkloof, chief Magodongo, Machipe, Bhundu. Entokozweni, Ekukhanyeni, Mthombomuh le, Entuthukweni , Somphalali, Mthunjiwa, Mabhoko, Mandlethu, Larry Mmamabolo Village, Phumula (A1, A2, B1, B2) Tweefontein C/D, uMzimkhulu /RDP, Buhlebesizwe / RDP, Mzimkhulu, Somaroborho (E,F,G,H,J) Vezubuhle, Chris Hani, Thokoza, Kwa Mhlanga (A,B, C,BA)									

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR		
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	40 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	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 development and recreation	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	20 orientation, children's day, read aloud, world book day campaigns conducted and display.	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2026	In house	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	04 campaigns conducted for orientations, children's day, read aloud, world book day and display	13 orientation, children's day, read aloud, world book day campaigns and display.	Educated and well-informed community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	19 HIV/AIDS campaigns and dialogues conducted	18 HIV /AIDS campaigns and dialogues conducted by 30 th 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

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	REVISED ANNUAL TARGET 2025/2026	BASELINE 2024/ 2025	KEY PERFOR MANCE INDICATOR	PROJECT NAME/DESC RIPTION	STRATEGIC OBJECTIVE	PROJEC T CODE	PORTFOLIO OF EVIDENCE	OUTCOME INDICATOR	OUTPUT INDICATOR
											Q1	Q2	Q3	Q4											
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	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 30 th 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												Improved wellbeing of community	Attendance registers and reports	13 awareness campaigns and events for women, elderly, people with disabilities and children	
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	07 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	03 arts and culture campaign, festivals events and or activities conducted	0	0	03 arts and culture campaign, festivals events and or activities conducted												Improved arts, culture, and community cohesion.	Attendance registers and reports	06 arts and culture campaigns, festivals events and or activities conducted	
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	10 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.												Improved sport and recreation as well as community cohesion.	Attendance registers and report	08 sport and recreation campaigns, events and or activities.	
DSS11	To create a safe, clean and healthy environment conducive for social	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	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended												Improved safety of the community	Disaster response summary report and/ disaster	100% disaster incidents reported and attended	

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	REVISED ANNUAL TARGET 2025/2026	BASELINE 2024/ 2025	KEY PERFORM MANCE INDICATOR	PROJECT NAME/DESC RIPTION	STRATEGIC OBJECTIVE	PROJEC T CODE	PORTFOLIO OF EVIDENCE	OUTCOME INDICATOR	OUTPUT INDICATOR
		Q1	Q2	Q3	Q4																				
	development and recreation											30 th June 2026									response form				
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying, and consultation on the standardizati on of names of villages/towns hips,	Number of villages/towns hips reports of proposals, for consultation on standardizati on of names of townships/vill ages	06 villages/town ships reports submitted to LGNC/council /RGNC/PGN C for consultation on standardizati on of Geographic naming conducted	04 villages/towns hips reports submitted to LGNC/council /RGNC/PGN C for consultation on standardizati on of Geographic naming conducted by 30 th June 2026	In house	01 villages/towns hips reports submitted to LGNC for consultation on standardizati on of Geographic naming conducted	01 villages/towns hips reports submitted to council for consultation on standardizati on of Geographic naming conducted	01 villages/tow nships Conduct public notices and advertisem ent on consultatio n for standardiza tion of Geographic naming conducted	01 villages/tow nships reports submitted to PGNC for consultatio n on standardiza tion of Geographic naming conducted	04 villages/towns hips reports submitted to LGNC/council /RGNC/PGN C for consultation on standardizati on of Geographic naming conducted									Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, report, acknowledge ment of receipt of public notices. Proof of submission of a report to PGNC.				
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	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	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	Advertisem ent	1 Trailer for (Roadblock s) 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	Identifying and consultation for the	Number of villages/towns hips identified, for	116 Identified and consultation for the	52 Identified and consultation for the	R 141 295	05 Identifying of streets, Consultation	10 Identified and consultation	17 Identified and consultation	20 Identified and consultation	52 Identified and consultation for the									Improved safety of the community and proper	List of the streets, Attendance registers,				

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	REVISED ANNUAL TARGET 2025/2026	BASELINE 2024/ 2025	KEY PERFOR MANCE INDICATOR	PROJECT NAME/DESC RIPTION	STRATEGIC OBJECTIVE	PROJEC T CODE	PORTFOLIO OF EVIDENCE	OUTCOME INDICATOR	OUTPUT INDICATOR																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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											processes and reporting to Council	for the standardizati on of street names of villages/Town ships conducted	n for the standardiza tion of street names of villages/To wnships conducted	n for the standardiza tion of street names of villages/To wnships conducted	standardizati on of street names of villages/Town ships conducted	planning and zoning																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															

KPA: 5		BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
	investment attraction and job creation																
LED24	To create a conducive environment economic development, investment attraction and job creation	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	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report			
LED25	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	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				
LED26	To create a conducive environment economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programme 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 economic development, investment attraction and job creation	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				

KPA: 5		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
LED28	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	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 economic development, investment attraction and job creation	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2026	R 400 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report	
LED30	To create a conducive environment economic development, investment attraction and job creation	Programmes of Youth Brigade 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 Brigade programmes conducted	10 Youth Brigade programmes conducted	2 Youth Brigade programmes conducted	2 Youth Brigade programmes conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED01	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0	0	0
DSS25	Management of landfill site	Percentage of landfill Management activities	100 % of landfill Management activities by 30 th June 2026	R 5 961 364	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities
DSS26	Management of cemeteries	Percentage of fencing on Miliva and Regional cemeteries	100% of fencing on Miliva and Regional cemeteries by 30 th June 2026	R1000 000	0 Specification and advertisement	0	0	0	0	0	0	0	Appoint letter	0	0	100% of fencing on Miliva and Regional cemeteries
DSS02	Refuse Removal Thembi e Areas	Number of villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly by 30 June 2026 (Moloto north, Moloto RDP, Suncity AA, D,	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Engwenyame ni, Moloto south, Mandela, Thokoza, Ekuthuleni, Sun City A/B, Empumelelwani, Sheldon, Phola park, Jordaan, Phola Ext, Zenzele, Belfast, Buhlebuzile, Zakheni, Zakheni Ext, Msholozzi, Thembaletu													
DSS28	Refuse Removal Thembe Areas (Weekly)	Number of villages with access to refuse removal Weekly	37 Villages with access to refuse removal weekly by 30 June 2026 (Verena A, B, C,D) Langkloof, chief	In house	0	0	0	0	0	0	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS03	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2026	In house	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	5 road blocks conducted	3 road blocks conducted	5 road blocks conducted	2 road blocks conducted	3 road blocks conducted	2 road blocks conducted	4 road blocks conducted	2 road blocks conducted	2 road blocks conducted
			Magodongo, Machipe, Bhundu, Entokozweni, Ekukhanyeni, Mthonibomuhle, Entuthukweni, Somphalali, Mthunjiwa, Maboko, Mandlethu, Larry Mmamabolo Village, Phumula (A1, A2, B1, B2) Tweefontein C/D, uMzimkhulu /RDP, Buhlebesizwe / RDP, Mzimkhulu, Somaroborho (E,F,G,H,I) Vezubuhle, Chris Hani, Thokoza, Kwa Mhlanga (A,B,C,BA)													

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2026	In house	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 Literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted	1 literacy & heritage, storytelling, library week and youth campaign conducted
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2026	In house	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	02 campaigns conducted for orientation, children's day, read aloud, world book day and display
DSS06	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30th June 2026	In house	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS07	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	13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2026	In house	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	2 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children	1 awareness campaign and events for women, elderly, people with disabilities and children
DSS09	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	6 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	0	0	03 arts and culture campaigns, festivals events and or activities conducted	0	0	0	0	0	0	1 arts and culture campaigns, festivals events and or activities conducted	1 arts and culture campaigns, festivals events and or activities conducted	1 arts and culture campaigns, festivals events and or activities conducted
DSS10	Conducting sport and recreation campaign, events and or activities.	Number of sport and recreation campaigns, events and or activities	8 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	1 sport and recreation events and or activities conducted	0	1 sport and recreation events and or activities conducted	1 sport and recreation events and or activities conducted	0	1 sport and recreation events and or activities conducted	1 sport and recreation events and or activities conducted	0	1 sport and recreation events and or activities conducted	1 sport and recreation events and or activities conducted	0	1 sport and recreation events and or activities conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS11	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended by 30 th June 2026	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended
DSS12	Identifying, gazetted, renaming and signage installation for villages/townships/features including street names	Number of villages/townships reports of proposals for consultation on standardization of names of townships/villages.	4 villages/townships reports submitted to LGNC/council for consultation on standardization of geographic naming conducted by 30 th June 2026	In house	0	0	1 villages/townships reports submitted to LGNC for consultation on standardization of geographic naming conducted		0	1 villages/townships reports submitted to council for consultation on standardization of geographic naming conducted	0		1 villages/townships reports submitted to council for consultation on standardization of geographic naming conducted	0	0	1 villages/townships reports submitted to PGNC for consultation on standardization of geographic naming conducted
DSS13	issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	4 000 Section 56 Traffic Fines Issued by 30 th June 2026	in house	166 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	500 Section 56 Traffic Fines Issued	166 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued	167 Section 56 Traffic Fines Issued
DSS27	Acquisition of machinery and equipment (Roadblock trailer)	Number of Trailer (Roadblocks) procured	1 Roadblock Trailer 30 th June 2026	R 700 000	0	0	0	0	0	Specification	Advertisement	0	0	0	0	1 Trailer for (Roadblocks) to be procured

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS14	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified, consultation for standardization of street names of villages/Townships	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 June 2026	R 141 295	0	0	05 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	10 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	17 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	20 Identified and consultation for the standardization of street names of villages/Townships conducted
DSS15	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 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	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
DSS23	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with	Number of 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	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS24	Stakeholders To mainstream and advocate issues of people with disabilities and Elderly	Number of Forum Sitings for people with Disabilities and Elderly conducted	04 Forum Sitings for people with Disabilities and Elderly conducted by 30 June 2026	In house	0	01 Forum Sitings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitings for people with Disabilities and Elderly conducted	0	0	01 Forum Sitings for people with Disabilities and Elderly conducted	0
YOUTH																
LED20	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council
LED21	Youth participation in training and skills development	Number of youths 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	0	0	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	0	0	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	0
LED22	Conducting of youth	Number of youth outreach	4 youth outreach meetings	In house	0	0	1 youth outreach	0	0	1 youth outreach	0	0	1 youth outreach	0	0	1 youth outreach meeting

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	outreach meetings	meetings conducted	conducted by 30 th June 2026				meeting conducted			meeting conducted			meeting conducted			conducted
LED23	Conducting of Career guidance	Number of Career guidance conducted	2 career guidance conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	1 career guidance conducted	0
LED24	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted by 30 th June 2026	R 157 000	0	0	0	0	0	0	0	0		0	0	1 Youth Summit conducted
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 175 550	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted	0	0	1 Social Special Programme Support conducted
LED27	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk (Solomon Mahlangu Sports) conducted by 30 th June 2026	R 207 500	0	0	0	1 THLM Fun run/walk conducted	0	0	0	0	0	0	0	1 THLM Fun run/walk conducted
LED28	THLM Solomon Mahlangu	Number of THLM Solomon	1 THLM Tournament (Mayor's	R 210 300	0	0	0	0	0	0	0	0	0	0	0	1 THLM Solomon Mahlangu

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Sports Tournament (Mayor's Cup)	Mahlangu Sports Tournament (Mayor's Cup) conducted	Cup) conducted by 30 th June 2026													u Sports Tournament (Mayor's Cup) conducted
LED29	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2026	R 400 000	0	0	0	0	0	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	0	0	0
LED30	Programmes of Youth Brigade conducted	Number of Youth brigade programmes conducted	22 Programmes of Youth Brigade conducted by 30 th June 2026	In house	3	1	4	5	5	0	0	1	1	0	0	2
					Programmes of Youth Brigade conducted	Programmes of Youth Brigade conducted	Programmes of Youth Brigade conducted	Programmes of Youth Brigade conducted	Programmes of Youth Brigade conducted			Programmes of Youth Brigade conducted	Programmes of Youth Brigade conducted			Programmes of Youth Brigade conducted

6.6. Planning and Economic Development Service Department

KPA: 6		SPATIAL RATIONALE					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
PED01	To manage and coordinate spatial planning and Land use management	Eradication of Land Invasion	Percentage of contravention notices issued on cases of Land Invasion reported	100% of cases on land invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 th June 2026	R 1 350 000	100% of contravention notices issued on cases of cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of 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	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	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by Municipality	100% building plans received, assessed, and approved by the Municipality	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans

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

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
PED01	Eradication of Land Invasion	Percentage 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	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager
PED02	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	0
PED03	Assessment of building plans	Percentage of the report on building plans received, assessed and approved	100% report on building plans received, assessed and approved by 30 th June 2026	In house	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved
PED04	Subdivision of erf 976	Number of subdivision application	1 application of subdivision	R 400 000	0	0	0	0	0	0	0	0	0	0	0	1 application of

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	KwaMhlanga	submitted to Planning Tribunal	registration approved by Surveyor General by 30 th June 2026		Surveying and data collection	Surveying and data collection	Surveying and data collection	Surveying and data collection	Surveying and data collection	0	0	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	0	subdivision registration approved by Surveyor General
PED05	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2026		Surveying and data collection	Surveying and data collection	Allocation Scope of Work	Surveying and data collection	Surveying and data collection	0	0	0	0	0	0	0
PED06	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted by 30 th June 2026	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted

7. WARD INFORMATION AND CAPITAL WORK PLAN

Thembisile Hani Local Municipality Work Plan)	Ward/ Locati on	Annual Budget 2025/ 2026	Adjusted Budget 2025/ 2026	Annual Budget 2026/ 2027	Annual Budget 2027/ 2028
WATER					
Upgrade Verena A Water Infra (Multi-Yr Proj) Pipe works	Ward 08	R 123,708,647.00	R 133,590,705.00	R 106,264,647	R99,188,647
Upgrade Mahlabathini Water Infrastructure Ward 22 - MIG	Ward 22	R 15,000,000	R 17,500,000.00	R 8,100,000	-
Upgrade Tweefontein K water Retic ward 13	Ward 13	R 7,500,000	R 7,500 000.00	R 20,000,000	R 22,000,000
Upgrading of Thembaletu Water Infra	Ward 07	R 4,000,000	R 5,000,000.00	R 5,000,000	R 0.00
Installation of Telemetry System	Various Wards	R15,000,000	R 15,000,000.00	R 0.00	R 0.00
Kwamhlanga B-Water Retic (WSIG)	Ward 32	R 3,000,000	R 2,000,000.00	R 3,000,000	R 0.00
construction of pump station at Gembokspruit	Ward(10,16,17,23 &12)	R 2,500,000	R 100,000.00	R 3,500,000	R 0.00
Water Infrastructure Kwamhlanga B Ward - Own Funding	Ward 32	R 35,000,000	R 33, 400,000.00	R 15,000,000	R 10,000,000
Water Infrastructure King Park Ward - Own Funding	Ward 32	R 500 000.00	R 500,000.00	R 0.00	R 0.00
Mzimuhle Water Infrastructure Ward 11	Ward 11	R 1000 000.00	R 1000,000.00	R 1000 000.00	R 1000 000.00
Tweefontein K WWTW Ward 13	Ward 13	R 20,782,000	R 20,182,000.00	R 38,482,000	R 44,006,000
		R 17,744,000	R 19,774,000.00	R 10,000,000	R 20,000,000

Refurbishment of Water Infrastructure in All Wards	Various Wards	R 9 952 058.00	R 9,952,058.00	R 9 952 058.00	R 9 952 058.00
Installation of Meters All Wards	Various Ward	R 1,682,647.00	R 1 682,647.00	R 1,682,647.00	1,682,647
SANITATION		R16 000 000.00	R 19,500,000.00	R19 000 000.00	R 10 500 000.00
Toilet Facilities:Construction of Alternative Sanitation Pro	Various Wards	R 5,000,000	R 4,500,000.00	R 5,000,000	R 10,000,000
Upgrade Tweefontein K WWTW	Ward 13	R 4,000,000	R 5,400,000.00	R 10,000,000	R 0.00
Kwamhlanga B Wastewater (WSIG) (Sewer)	Ward 32	R 2,500,000	R 82 874.00	R 3,500,000	R 0.00
Sewer Infrastructure Kwamhlanga B Ward - Own Funding	Ward 32	R 500 000.00	R 500,000.00	R 500 000.00	R 500 000.00
Oxidation Ponds phase 2 Ward 32	Ward 32	R 4,000,000	R 9,017,126.00	R 0.00	R 0.00
ROADS		R 58 744 100.00	R 57,674,254.00	R 62 362 172.00	R 64 500 000.00
Upgrade Kwaggafontein C Link Road from gravel to paved - Ward 26	Ward 26	R 2,000,000	R 2,000 000.00	R 4,000,000	R7,500,000
Upgrade Verena A-D Bus and Taxi Route from gravel to paved - Ward 08	Ward 08	R 0.00	0.00	R 0.00	R 13,000,000
UpgradeVerena C Bus and Taxi Route from gravel to paved - Ward 11	Ward 11	R 10,000,000	R 10,000,000.00	R 7,069,996	R 0.00
Upgrade Tweefontein E Bus Route from gravel to paved - Ward 15	Ward 15	R 9,405,100	R 9,405,100.00	R 3,000,000	R 0.00
Rehabilitation of Roads_All Wards	Ward 13& 32	R 10,000,000	R 9,930,154.00	R 7,800,000	R 0.00
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 6,000,000	R 7,260,000.00	R 0.00	R 0.00
Construction of Boekenhouthoek Bus Route - Ward 24 MIG	Ward 24	R 12,600,000	R 11,340,000.00	R 10,000,000	R 14,000,000
Construction of Empumelelweni Road Ward 09- (Designs)	Ward 09	R 739,000	R 739,000.00	R 8,000,000	R 15,000,000

Construction of Msholozzi Road Ward 04	Ward 04	R 0.00	R 0.00	R 10,000,000	R 15,000,000
Construction of Phola Park to Sheldon Bus Route Ward 6&4	Ward 6 & 8	R 8,000,000	R 7,000,000.00	R 5,000,000	R 0.00
Construction of Buhlebesizwe Stormwater and Bus Route-Ward16	Ward 16	R 0.00	R 0.00	R 7,492,176	R 0.00
PUBLIC INFRASTRUCTURE	Various Wards	R 20 500 000.00	R 20,053,691.00	R32 898 828.00	R52,000,000
Upgrade Kwaggafontein Stadium Ward 26 - MIG	Ward 26	R 0.00	R0,00	R 6,000,000	R 4,000,000
Verena Multipurpose Centre	Ward 11	R 0.00	R0,00	R 0.00	R 9,000,000
Verena MPC Sports Art and Culture	Ward 11	R 0.00	R 0.00	R 9,289,828	R 9,000,000
Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 10,000,000	R 8,500,000.00	R 12,000,000	20,000,000
Construction of multi-Purpose centre in Phumlia ward 23	Ward 23	R 7,000,000	R 8,085,003.00	R 5,000,000	R 10,000,000
Upgrade KwaMhlanga Stadium Multi-Year Project - Ward 32 MIG	Ward 32	R 3,500,000	R 3,468,688.00	R 0.00	R 0.00
ELECTRICITY		R 5,000,000	R 4,516,154.00	R 5,000,000	R 5,000,000
Installation of Highmast Lights_All Wards	Various Wards	R 5,000,000	R 4,516,154.00	R 5,000,000	R 5,000,000
TOTAL		R 223 952 747.00	R 235 334 804.00	R 224 916 647.00	R 231 188 647.00

8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE

MP315 Thembisile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2025/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted	Budget Year 2025/27 Adjusted	Budget Year 2027/28 Adjusted	
Revenue by Vote		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted				
Vote 1 - Municipal Manager, Town Secretary and Chi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Economic Development/Planning/Planning E		-	-	-	-	-	-	-	-	-	-	-	-	151,179	165,206	174,047	
Vote 3 - Economic Development/Planning/Social Serv		-	-	-	-	-	-	-	-	-	-	-	-	99,000	96,495	112,227	
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	-	-	-	-	-	-	-	-	-	285	288	305	
Vote 5 - Economic Development/Planning;Technical S		-	-	-	-	-	-	-	-	-	-	-	-	443,217	320,850	326,533	
Vote 6 - Finance/Financial Services (Dept 104)		-	-	-	-	-	-	-	-	-	-	-	-	744,063	716,028	746,727	
Vote 7 - Mayor and Council Thembisile Hani Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	-	1,437,745	1,298,876	1,359,839	
Expenditure by Vote		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted				
Vote 1 - Municipal Manager, Town Secretary and Chi		-	-	-	-	-	-	-	-	-	-	-	-	138,654	105,687	107,080	
Vote 2 - Economic Development/Planning/Planning E		-	-	-	-	-	-	-	-	-	-	-	-	21,087	20,652	21,092	
Vote 3 - Economic Development/Planning/Social Serv		-	-	-	-	-	-	-	-	-	-	-	-	86,786	78,487	80,162	
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	-	-	-	-	-	-	-	-	-	36,680	34,392	34,932	
Vote 5 - Economic Development/Planning;Technical S		-	-	-	-	-	-	-	-	-	-	-	-	482,954	350,823	353,647	
Vote 6 - Finance/Financial Services (Dept 104)		-	-	-	-	-	-	-	-	-	-	-	-	578,238	534,791	546,029	
Vote 7 - Mayor and Council Thembisile Hani Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	58,137	44,560	44,762	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	-	1,402,537	1,169,392	1,187,704	
Surplus/ (Deficit)		-	-	-	-	-	-	-	-	-	-	-	-	35,208	129,485	172,135	

MP315 Thembeisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2025/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
														Budget Year 2025/26		Budget Year 2026/27	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	12,174	12,174	-	12,174	-	137,582	138,138	141,592
Service charges - Water		-	-	-	-	-	-	-	-	308	308	-	308	-	3,315	3,183	3,262
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	4,138	4,138	-	4,138	-	45,991	45,379	46,514
Service charges - Waste Management		-	-	-	-	-	-	-	-	1,188	1,188	-	1,188	-	14,471	717	735
Sale of Goods and Rendering of Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,319
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	13,563	13,563	-	13,563	-	151,831	150,509	154,272
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	3,522	3,522	-	3,522	-	25,109	13,422	13,758
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	-	-	143	143	-	143	-	1,696	1,701	1,738
Licence and permits		-	-	-	-	-	-	-	-	1	1	-	1	-	6	5	5
Special Rating Levies		-	-	-	-	-	-	-	-	-	-	-	-	-	455	389	399
Operational Revenue		-	-	-	-	-	-	-	-	48	48	-	48	-	456	389	399
Non-Exchange Revenue																	
Property rates		-	-	-	-	-	-	-	-	13,115	13,115	-	13,115	-	105,665	71,817	73,612
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	287	287	-	287	-	4,394	5,298	5,431
Licences or permits		-	-	-	-	-	-	-	-	(19)	(19)	-	(19)	-	93	340	348
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	51,696	51,696	-	51,696	-	622,311	636,744	666,235
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	(1,517)	(1,517)	-	(1,517)	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	-	-	-	33,896	33,896	-	33,896	-	1,113,743	1,069,031	1,121,618
Expenditure By Type																	
Employee related costs		-	-	-	-	-	-	-	-	20,426	20,426	-	20,426	-	229,982	227,171	234,887
Remuneration of councillors		-	-	-	-	-	-	-	-	3,290	3,290	-	3,290	-	33,971	31,106	31,997
Bulk purchases - electricity		-	-	-	-	-	-	-	-	19,447	19,447	-	19,447	-	213,987	200,142	200,142
Inventory consumed		-	-	-	-	-	-	-	-	33,067	33,067	-	33,067	-	361,693	352,244	362,244
Debt impairment		-	-	-	-	-	-	-	-	7,583	7,583	-	7,583	-	91,000	91,000	91,000
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MP315 Thembeisile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2025/02/28

Description - Municipal Vote	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Municipal Manager; Town Secretary and Chief Execu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Economic Development/Planning/Social Services (De		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Economic Development/Planning/Social Services (De		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	-	-	-	-	-	784	784	784	784	9,405	3,000	-
Vote 5 - Economic Development/Planning/Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Finance/Financial Services (Dept 104)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Mayor and Council Thembeisile Hani Council General (		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	784	784	784	784	9,405	3,000	-
Single-year expenditure appropriation																
Vote 1 - Municipal Manager; Town Secretary and Chief Execu		-	-	-	-	-	-	-	-	412	412	412	412	3,750	1,200	1,200
Vote 2 - Economic Development/Planning/Social Services (De		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Vote 3 - Economic Development/Planning/Social Services (De		-	-	-	-	-	-	-	-	2,139	2,139	2,139	2,139	25,804	32,990	61,813
Vote 4 - Human Resources/Corporate Services(106)		-	-	-	-	-	-	-	-	54	54	54	54	650	650	650
Vote 5 - Economic Development/Planning/Technical Services		-	-	-	-	-	-	-	-	19,488	19,488	19,488	19,488	216,046	209,079	198,241
Vote 6 - Finance/Financial Services (Dept 104)		-	-	-	-	-	-	-	-	12	12	12	12	145	100	100
Vote 7 - Mayor and Council Thembeisile Hani Council General (		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	23,615	23,615	23,615	23,615	262,038	244,019	263,004
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	24,399	24,399	24,399	24,399	271,443	247,019	263,004

MP315 Thembeisile Hani - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 2025/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
Governance and administration		-	-	-	-	-	-	-	-	2,008	2,008	2,008	14,163	20,188	1,950	1,950
Executive and council		-	-	-	-	-	-	-	-	4	4	4	4	45	-	-
Finance and administration		-	-	-	-	-	-	-	-	2,004	2,004	2,004	2,004	20,143	1,950	1,950
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	1,789	1,789	1,789	16,236	21,604	32,490	52,200
Community and social services		-	-	-	-	-	-	-	-	1,504	1,504	1,504	1,504	18,135	26,490	48,200
Sport and recreation		-	-	-	-	-	-	-	-	285	285	285	285	3,469	6,000	4,000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	6,281	6,281	6,281	46,830	65,674	68,862	76,000
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Road transport		-	-	-	-	-	-	-	-	6,281	6,281	6,281	6,281	65,674	68,862	75,000
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	14,320	14,320	14,320	121,017	163,977	143,717	132,864
Energy sources		-	-	-	-	-	-	-	-	860	860	860	860	7,216	9,000	5,000
Water management		-	-	-	-	-	-	-	-	9,362	9,362	9,362	9,362	112,817	105,217	87,741
Waste water management		-	-	-	-	-	-	-	-	3,748	3,748	3,748	3,748	39,744	29,500	31,000
Waste management		-	-	-	-	-	-	-	-	350	350	350	350	4,200	-	9,113
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional		-	-	-	-	-	-	-	-	24,399	24,399	24,399	198,247	271,443	247,019	263,004

MP315 Thembisile Hani - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted Budget	Budget Year 2026/27 Adjusted Budget	Budget Year 2027/28 Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
R thousands																	
Capital Expenditure - Functional																	
Governance and administration		-	-	-	-	-	-	-	-	2,008	2,008	2,008	14,163	20,188	1,950	1,950	
Executive and council		-	-	-	-	-	-	-	-	4	4	4	4	45	-	-	
Finance and administration		-	-	-	-	-	-	-	-	2,004	2,004	2,004	2,004	20,143	1,950	1,950	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety																	
Community and social services		-	-	-	-	-	-	-	-	1,789	1,789	1,789	16,236	21,604	32,490	52,200	
Sport and recreation		-	-	-	-	-	-	-	-	1,504	1,504	1,504	1,504	18,135	26,490	48,200	
Public safety		-	-	-	-	-	-	-	-	285	285	285	285	3,469	6,000	4,000	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services																	
Planning and development		-	-	-	-	-	-	-	-	6,281	6,281	6,281	46,830	66,674	68,862	76,000	
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
Environmental protection		-	-	-	-	-	-	-	-	6,281	6,281	6,281	6,281	65,674	68,862	75,000	
Trading services																	
Energy sources		-	-	-	-	-	-	-	-	14,320	14,320	14,320	121,017	163,977	143,717	132,854	
Water management		-	-	-	-	-	-	-	-	860	860	860	860	7,216	9,000	5,000	
Waste water management		-	-	-	-	-	-	-	-	9,362	9,362	9,362	9,362	112,817	105,217	87,741	
Waste management		-	-	-	-	-	-	-	-	3,748	3,748	3,748	3,748	39,744	29,500	31,000	
Other																	
		-	-	-	-	-	-	-	-	24,399	24,399	24,399	198,247	271,443	247,019	263,004	
Total Capital Expenditure - Functional																	

MP315 Thembisile Hani - Supporting Table S515 Adjustments Budget - monthly cash flow - 2025/02/28

Monthly cash flows	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2026/27	Adjusted Budget	Adjusted Budget
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts by Source	1																
Property rates		-	-	-	-	-	-	-	-	1,862	1,862	1,862	1,862	57,740	41,189	43,000	43,000
Service charges - electricity revenue		-	-	-	-	-	-	-	-	336	336	336	336	14,619	9,513	9,751	9,751
Service charges - water revenue		-	-	-	-	-	-	-	-	288	288	288	288	1,864	335	332	332
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	3,522	3,522	3,522	3,522	2,032	1,118	1,146	1,146
Service charges - refuse		-	-	-	-	-	-	-	-	276	276	276	276	1,666	1,701	1,738	1,738
Rental of facilities and equipment		-	-	-	-	-	-	-	-	77	77	77	77	25,109	13,422	13,758	13,758
Interest earned - external investments		-	-	-	-	-	-	-	-	(19)	(19)	(19)	(19)	1,559	319	327	327
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	51,696	51,696	51,696	51,696	622,311	636,744	666,235	666,235
Dividends received		-	-	-	-	-	-	-	-	7,974	7,974	7,974	7,974	95,788	78,965	80,176	80,176
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	66,011	66,011	66,011	66,011	823,291	782,965	817,036	817,036
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Receipts by Source		-	-	-	-	-	-	-	-	66,011	66,011	66,011	66,011	823,291	782,965	817,036	817,036
Other Cash Flows by Source																	
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	-	324,457	231,234	238,619	238,619
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	(1,517)	(1,517)	(1,517)	(1,517)	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		-	-	-	-	-	-	-	-	64,494	64,494	64,494	64,494	1,147,748	1,014,200	1,085,656	1,085,656

**SUMMARY OF THE REVISED SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN
2025/ 2026**

THEMBISILE HANI LOCAL MUNICIPALITY



SUMMARY OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/ 2026

SUMMARY OF THE REVISED SDBIP 2025/ 2026

1. Corporate Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DCS03	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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.	To cater for new additional posts and terminations.
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	The original budget included the Financial Management grant allocated for municipal finance management internship program. That amount of

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
														R100 000.00 has been exclude hence it has decreased.
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	The additional amount is to settle the outstanding matters and guard against unforeseen claims against the municipality by members of the community.
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% 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	Congested Court Rolls and existing backlog, results in delayed finalization of matters due to the distant court appearance dates.

2. Municipal Manager's Office

The following amendments were made: -

Targets and Budget Amendments

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT
							Q1	Q2	Q3	Q4				
OFFICE OF THE SPEAKER														
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	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	The zonal meetings have been reduced/ clustered, so we are able to complete our Imbizos before the 12 th of May 2026 to accommodate the initiation programme as per the notice issued by the traditional Council
COMMUNICATIONS														
MM06	To deepen democracy and promote active	Conducting of media engagement sessions	Percentage on media engagement	100% media engagement session conducted	100% media engagement session	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement	Effective communication	Attendance registers or Interview	The means of verification was

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT
							Q1	Q2	Q3	Q4				
	community participation in the affairs of the institution		sessions conducted		conducted by 30 th June 2026						nt session conducted	n with the public	confirmatio n poster	adjusted.Som e media engagements are conducted electronically through telephones or social media.
MM10	To deepen democracy and promote active community participation in the affairs of the institution	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 communicatio n	External Newsletter	The target was adjusted because the target was not achieved in the 2 nd quarter, it is now moved to the 3 rd quarter
IDP														
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultativ e meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register	The zonal meetings have been reduced/ clustered, so we are able to complete our Imbizos before the 12th of May 2026 to accommodat e the initiation programme as per the notice issued

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT
							Q1	Q2	Q3	Q4				
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026	R 44 471 853	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports	The Budget of Security was initially insufficient to cover the costs of the whole year, so we were making upwards adjustments
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status 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 Councilors	Quarterly in house Security Reports	The budget for maintenance of biometric was about to be depleted hence we made the adjustment.
INFORMATION COMMUNICATION TECHNOLOGY – ICT														
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2026	R 4 750 000	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	Optimise operations	Reports	Budget allocated, was not equal the required budget for the financial year

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT
							Q1	Q2	Q3	Q4				
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed by 30 th June 2026	R 21 327 985.00	1 x Munsoft - 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 Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/ Online Screenshot	Correction on the Office 365 Business from 30 licence to 230 licence to avoid over achievement.

3. Local Economic Development

The following amendments were made: -

Targets and Budget Amendments

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	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	Council Resolution	There was no council meeting in Quarter 1, target has been moved to Quarter 2
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisem ent of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's	45 SMMEs benefiting from Municipal support through tools of trade	Advertisem ent, list of recipients. Acknowledg ment of Receipt of Goods and Invoices, Appointment letter	10 more SMMEs added since there is still some budget remaining due to the fact that other SMMEs requested for items that were less than R100 000.00

4. Finance Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMA NCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTM ENT
							Q1	Q2	Q3	Q4				
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	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 71 Monthly reports	Tariff Increase and new General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates Increase
				R 65 826 000 Property Rates collected	1.Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	New General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates Increase

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMA NCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTM ENT
							Q1	Q2	Q3	Q4				
				R 150 835 000 Service charges collected	2.Service charges (R187 287 000)	In house	R46 611 000	R46 993 000	R46 841 500	R48 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff Increased
				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 71 Monthly reports	Increase in grant Revenue resulted in increased investment s.
				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 71 Monthly reports	Tariff increasing
				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 71 Monthly reports	Increased allocation of Grant by National Treasury and COGHSTA
DFS06	To improve the financial status of the Municipality through prudent budget planning.	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	In house	2 806 households earning less than R4 180 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register	A new indigent drive was run in Quarter two of 2025/26 which led to new

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
														required increased utilisation of the municipal fleet to address service delivery challenges, resulting in higher preventative and planned maintenance on the fleet.
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026		R 19 643 800	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports	The fuel budget increase is attributed to the growing population and the increased demand for municipal services, as well as infrastructure damage caused by heavy

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMA NCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTM ENT
							Q1	Q2	Q3	Q4				
														rainfall during the second and third quarters. These factors required increased utilisation of the municipal fleet to address service delivery challenges, resulting in higher fuel consumption.
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appoin tment of supply – transversal tender *50% procurement	100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025; *30% Term of Reference for supply, *20% Purchase order *50% procurement	R 3 776 071	50% progress: *30% Term of Reference, for supply, *20% Purchase order	100% progress *50% procureme nt and delivery of 2 x TLB's	0	0	100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for supply, *20% Purchase order *50% procurement	Availability and reliable Municipal fleet	Terms of Reference, Purchase order ,Delivery Note,' Trucks Registratio n Documents	Due to market price increasing, the budget was insufficient during procurement of the 2 TLBs.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFORMA NCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTM ENT
							Q1	Q2	Q3	Q4				
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of Tipper trucks	% progress on procurement of tipper trucks	and delivery of 2 x TLB's. 100% Progress: Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks.	and delivery of 2 x TLB'S. 100% Progress: Procurement and delivery of tipper trucks by 31 st December 2025 (X3): *30% Term of Reference for supply, *20% Purchase order	R 7 766 797	50% progress of Reference for supply, *20% Purchase order	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	and delivery of 2 x TLB'S. 100% Progress: Procurement and delivery of tipper trucks *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents	Due to market price increasing, the budget was insufficient during procurement of the 3 Tipper Trucks.

5. Technical Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 5														
BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
WATER														
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Testing of water Samples for drinking water quality.	% of drinking water 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 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	It was recommended by AGSA that the wording of the indicator is reviewed to ensure that it is clear and understandable. The target was also adjusted as per the baseline
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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	It was advised by AGSA to adjust in order to report on the actual work done instead of reporting on number of progress reports
DTS14	To provide households with basic services including water, adequate sanitation,	Refurbishme nt of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbish ment of Water	100% of reported and identified refurbishment of water infrastructure	R 9 952 058	3 progress reports on Refurbish ment of Water	3 progress reports on Refurbish ment of Water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	Improved water supply infrastructure.	Monthly progress reports, work order (job cards),	It was advised by AGSA to adjust to report on the actual work done instead of

KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road			Infrastructure in	completed by 30 th June 2026		Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure in	Refurbishment register	reporting on number of progress reports
DTS15		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% Progress: Installation of telemetry system and testing	80% Progress: Installation of telemetry system	Improved water supply infrastructure	Monthly progress reports.	Budget adjusted from R 3 million to R 2 million due late appointment of Service Provider. Budget allocated to fast moving projects. Delays experienced in the allocation of the service provider.
DTS16		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30 th June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 5% Site	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%,	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure -	Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports	The reason for adjustment is that we had to perform water balance studies, hence the target has been moved quarterly.

KPA: 5 BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Mzimuhle, Molenkamp Vaaklaagte Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vaaklaagte Water Infrastructure	*Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10% 50% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5% *Bedding 10%; *Laying of Pipes	100% Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 by 31 st December 2025; *Site Establishment 5%; *Setting out 5%; *Excavation 5% *Bedding 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	R 20 182 000.00	75% Progress *Site Establishment 5%; *Setting out 5%; *Excavation 5% *Bedding 10%	100% Progress: *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% *Testing of pipes and Commissioning 5%	0	0	100 % Progress: Mzimuhle, Wolwenkop and Vaaklaagte – Phase 1 *Site Establishment 5%; *Setting out 5%; *Excavation 5%	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates	The adjustment was due to Variation Order on the original scope

BASIC SERVICE DELIVERY														
KPA: 5														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2026 Setting Out 10%, Excavation 10%, Preparation of Pipe Bedding 10%, *Laying of Pipes 5%	R 33 400 000.00	47% Progress *Setting Out 10%, Excavation 2%, Preparation of Pipe Bedding 2%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%, *Construction of the Pump House (Brickworks) 1%	61% Progress Excavation 4%, Preparation of Pipe Bedding 4%, *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%, *Construction of the Pump House (Brickworks) 2%	68% Progress Excavation 2%, Preparation of Pipe Bedding 2%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%, *Construction of the Pump House (Brickworks) 1%	75% Progress Excavation 2%, Preparation of Pipe Bedding 2%, *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%, *Construction of the Pump House (Brickworks) 1%	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%, Preparation of Pipe Bedding 10%, *Laying of	Improved water supply infrastructure	Monthly progress reports	Due to the projection of the scope of work of the project, the budget was high , hence it has been reduced and was moved to projects that are completing within quarter 2.

KPA: 5		BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT		
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				Report 5% *Term of Reference for Contractor 5%; *Appointme nt of Contractor 5%; *Site Establishm ent 5%;	*Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%		(Brickworks) 1%				Pipes 5% *Backfilling and Compactio n of Trenches 5%. *Constructi on of the Pump House (Brickworks) 5%of Pipes 5% *Backfilling and Compactio n of Trenches 5%. *Constructi on of the Pump House (Brickworks) 5%			
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure KwaMhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	20% progress: Upgrading of Water Infrastructu re KwaMhlang a B Ward 32-	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026: Terms of	R 600 000.00	0	0	0	35% Progress *Terms of reference 5%, *Appointm ent of Contractor	35% progress: Upgrading of Water Infrastructu re KwaMhlang a B Ward 32- Terms of	Improved water supply infrastructu re	Terms of reference, Appointment Letter, Monthly progress Reports	The project experienced budget cut and hence the quarterly targets has been moved from quarter 1 to quarter 4 and target has been

KPA: 5														
BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	reference 5%; *Appointment of Contractor 5%; Site Establishment 5%					5%, Site Establishment 5%	reference 5%, *Appointment of Contractor 5%, Site Establishment 5%			reduced to suite the target. The Department of Water and Sanitation delayed on the approval of the project for implementation in the Project is not being implemented this FY, hence the adjustment.
DTS56	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- *Appointment of Consultant 5%; *Development of	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 th of June 2026; *Completion of Detailed Design Report 5%; Terms of	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%;	Improved water supply infrastructure	Detailed design report, Terms of reference	The project target could not be achieved due to budget constraints and thus it has been moved to the 4 th quarter.

KPA: 5 BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				Inception Report 5%; *Developm ent of Technical Report 2.5%. *Preliminar y Design Report 2.5%; Detailed design report 5%	Reference 5%;						* Terms of Reference 5%			
SANITATION														
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works	% progress in the Upgrading Tweefontein K Waste Water Treatment Works	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminar y Design report 5%, *Detailed Design report 5%;	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Backfilling and Compaction	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 Commissio ning of Project 9%*	0	0	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works,; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction	Improved water supply infrastructure	Monthly progress Reports Completion certificates	There was insufficient budget, hence the additional budget was added to cover the shortfall of outstanding payments of the project.

KPA: 5		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS*				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				*Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%, *Setting Out 5%, *Preparation of Pipe Bedding 9%, *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%.	of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*						Trenches 2%. Testing of Pipes and Commissioning of Project 9%*			
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Technical Report 5%, *Preliminary Design	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 30th June 2026	R 19 744 000.00	60% Progress: *Construction on 10%	70% Progress: *Construction on 10	80% Progress: *Construction on 10%	90% Progress: *Construction on 10%	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13. *Appointment of Contractor 5%, **Site	Improved Sanitation Infrastructure	Appointment of contractor, Monthly progress reports.	There was insufficient budget and based on the scoped of work additional budget was needed in order to achieve this target.

BASIC SERVICE DELIVERY																
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT		
							Q1	Q2	Q3	Q4						
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	Construction 50% 40% progress: Constructio n of alternative sanitation system (Phase 1) : *Appointme nt of Consultant 5%,*Techni cal Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointme nt of Contractors 5%; Constructio n 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: Constructio n of alternative sanitation system 5%	55% progress: Constructio n of alternative sanitation system 10%	60% progress: Constructio n of alternative sanitation system 5%	65% progress: Constructio n of alternative sanitation system 5%	65% progress: Constructio n of alternative sanitation system (Phase 1) Constructio n of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports	Due to the projection of the scope of work of the project, the budget was high , hence it has been reduced and was moved to projects that are completing within quarter		
DTS28	To provide household with basic services including water, adequate sanitation,	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and	100% of wastewater spillages responded to and	100% of wastewater spillages responded to and	Improved Sanitation Services	Complaint register, job cards	It was recommended by AGSA that we revise the KPI to report on the		

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road		within 48 hours		hours by 30 th June 2026				resolved within 48	resolved within 48	resolved within 48			actual service delivery outputs instead of reporting on number of reports.
DTS57		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	20% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%, * Appointment of Contractor 5%, Site Establishment 5%	R 582 874	0	0	0	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%, * Appointment of Contractor 5%, Site Establishment 5%	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-; Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site Establishment	The project experienced budget cut and hence the quarterly targets has been moved from quarter 1 to quarter 4 and target has been reduced to suite the target. The Department of Water and Sanitation delayed on the approval of the project for implementation in the Project is not being implemented this FY, hence the adjustment.

KPA: 5 BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
ELECTRICITY														
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights 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 and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates	Project time frame adjusted due to delays experienced from Eskom in the completion of the installation of transformers. Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
DTS69		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni Households *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%. *Detailed Design Report 2.5%;	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1); *Allocation of contractors 5%; *Site Establishment 5%	R 13 341 000.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	35% progress: *Electrification on 5%	40% progress: Electrification on 5%	45% progress: *Completion on 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%; *Site Establishment 5% Electrification on 10% Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	The project budget has been increased to add more connections as the Department of Electricity and Energy did not approve the Kwamhlanga B project for implementation.
ROADS AND STORM WATER															
DTS35		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026	R 7 000 000.00	94% Progress: *Installation of Paving 4%	95% Progress: *Installation of Paving 1%	98% Progress: *Installation of Paving 3%	100% Progress: *Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	Improved road infrastructure	Monthly Progress reports, Completion certificates	Delays experienced in completion of the project in the 2 nd quarter, hence the target was moved to quarter 3 and quarter 4.

BASIC SERVICE DELIVERY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
KPA: 5	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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					- Ward 6 by * MIG Business Plan 5%; *Preliminar y Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointme nt of Contractor 5%*Site Establishm ent 15%; *Constructi on of base layers 45%* Constructio n of Stormwater drainage system 5%.	Installation of Paving 8%, *Completion of 1km 2%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

KPA: 5		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				Consultant s 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminar y Design Report 5%; *Detailed Design Report 5%	*Terms of reference 5%,									

KPA: 5 BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Boekenhoutheek Road (Mohlamonyane) - Ward 24	% progress in the Construction of Boekenhoutheek Road (Mohlamonyane) - Ward 24	25% progress: Construction of Boekenhoutheek Road (Mohlamonyane) - Ward 24	60% progress: Construction of Boekenhoutheek Road (Mohlamonyane) - Ward 24 by 30th June 2026. *Appointment of Contractor of 5% *Site Establishment 10% *Construction of roadbed 10% *Construction subbase layers 10%	R 11 340 000.00	0	40% progress *Appointment of Contractor 5% *Site Establishment 10%.	50% progress *Construction on of roadbed 10%	60% progress: *Construction on subbase layers 10%	60% progress: Construction of Boekenhoutheek Road (Mohlamonyane) - Ward 24 *Appointment of Contractor 5% *Site Establishment 10% *Construction on of roadbed 10% *Construction on subbase layers 10%	Improved road infrastructure	Appointment of Contractor Monthly progress report	Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced.
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean and healthy environment conducive for social development	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural	R 8 500 000.00	22.5% progress: *Detailed design report 2.5%	25% progress: *Detailed design report 2.5%	30% Progress: *Terms of reference 5%	55% Progress *Appointment of Contractor 10% Site Establishment	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and	Improved recreational infrastructure	Detailed Design report, Terms of Reference, Appointment letter,	Terms of reference achieved in the 3 rd quarter, hence the other targets were moved to the 4 th quarter. Due to the projection of the scope of work of

KPA: 5														
BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	and recreation		and Cultural Centre (Ward 31)	Cultural Centre (Ward 31)	Centre (Ward 31) by 30 June 2026; Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishmen t 5% Setting Out 2% *Excavation 3% * Construction 5%					ent 5%; Setting Out 2% *Excavatio n 3% *Constructi on 5%	Cultural Centre (Ward 31) Detailed design report 5% Terms of reference 5% Appointme nt of Contractor 10%, Site Establishme nts 5% Setting Out 2% *Excavatio n 3% * Constructio n 5%		Monthly Progress Report	the project, the budget was high, hence it has been reduced.
DSS20	To create a safe clean and healthy environment conducive for social	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts	40% Progress: Constructio n of Phumula Sports, Arts	80% Progress: Constructio n of Phumula Sports, Arts and Cultural	R 8,085,003.00	Progress 50%. Constructio n 10%	Progress 60%. Constructio n 10%	Progress 70%. Constructio n 10%	Progress 80%. Constructio n 10%	80% Progress: Constructio n of Phumula Sports, Arts	Improved recreational infrastructure	Monthly Progress Report	There was insufficient budget, hence the additional budget was added to

BASIC SERVICE DELIVERY											
KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4	
	development and recreation		and Cultural Centre	and Cultural Centre *Terms of reference for Contractor 5%, Appointme nt of Contractor 5%, Site establishm ent 10%, Constructio n 20%	Centre by 30 June 2026; Construction 40%						cover the shortfall of outstanding
DSS22	To create a safe clean and healthy environment conductive for social development and recreation	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	55% progress: Upgrading of KwaMhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG *MIG Business Plan 5%, * Appointme nt of Consultant 5%, *Preliminar y Design	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG by 30 September 2025: *Construction 45%	R 3 468 688	100% Progress: *Constructi on 45%	0	0	0	Improved recreational infrastructu re 100% progress: Upgrading of KwaMhlang a Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG *MIG Business Plan 5%, * Appointme nt of Consultant 5%, Redirecting of savings to other projects.

BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointme nt of contractor 5%, *Site Establishm ent 5%, *Constructi on 20%							*Preliminar y Design Report 5%; *Detailed Design Report 5%, *Terms of reference 5%, *Appointme nt of contractor 5%, *Site Establishm ent 5%, *Constructi on 65%			

New KPI added on the Revised SDBIP

KPA: 5														
BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
ELECTRICITY														
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Suncity C Household s (Pre-Engineering)	% progress in the Electrification of Suncity C Household s (Pre-Engineering)	0	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026 *Appointment of Consultant of 5%; *Development of Inception Rep ort 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	R 600 000.00	0	0	5% Progress: *Appointment of Consultant 5%	20% Progress: *Development of Detailed Design Report 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	20% Progress: Electrification of Suncity (Pre-Engineer ing) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	Improved lighting infrastructure	Appointment of Consultant, Inception Report, Technical Report, Preliminary Design Report, Detailed Design Report.	A newly created KPI after budget adjustment

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/ 2024	REVISED ANNUAL TARGET 2024/ 2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				nt of Technical Report 2.5%; *Development of Detailed Design Report 5%; *Preliminary Design Report 2.5%.	on 65%; *Completion 5%						*Completion 5%			

6. Community Development Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 5 PROJ ECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY			BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR					Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme		283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment	The allocation is intended for the provision of EPWP funding for personal protective equipment (PPE)
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Percentage of landfill site Management activities		0	100 % of landfill site 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 landfill site Management activities	100% of landfill site Management activities	100% of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.	Insufficient budget allocation was subsequently rectified during the budget adjustment process. The target was revised as per the AGSA's recommendation

KPA: 5														
BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
				Q1	Q2	Q3	Q4							
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing on Miliva and Regional cemeteries	0	100% of fencing on Miliva and Regional cemeteries by 30 th June 2026	R 1000 000	Specification and Advertisment	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	Delays in the procurement process which affected the plan target
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas (Fortnightly)	Number of villages with access to refuse removal fortnightly	81 229	Households with access to refuse removal monthly	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	Improve service delivery	Fortnightly reports, Control sheets, Waste collection programme	The GIS data was removed as is no longer credible due to the revision of the target. The target was revised as per the AGSA's recommendation.

KPA: 5 PROJ ECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	Q1	Q2	Q3	Q4				
					Zakheni Ext Maholzi, Thembaletu, Mountainview, Mahlabathini, Luthuli, Ekukhanyeni, Zithabiseni									
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	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	Delays in the procurement process which affected the plan target
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	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	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2026	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 conducted	17 Identified and consultation for the standardization of street names of villages/Townships conducted	20 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers,	Pictures have been removed because in some events/programmes we are unable to take pictures some attendees did not give consent in line with the POPIA Act
DSS15	To create a safe, clean and healthy environment conducive	Repairs and maintenance of municipal	Percentage of repairs and maintenance of buildings reported	12 repairs and maintenance reports of	100% of repairs and maintenance of buildings reported	R 2 762 387	3 repairs and maintenance reports of	3 repairs and maintenance reports of municipal	100% of repairs and maintenance of buildings	100% of repairs and maintenance of buildings reported and/or	100% of repairs and maintenance of buildings reported and/or	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register	The KPI is adjusted as per the AGSA recommendations.

KPA: 5																
PROJ ECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY						ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	Q1	Q2		Q3	Q4						
	for social developme nt and recreation	buildings and facilities	and/or identified and attended	municipal buildings and facilities	and/or identified and attended by 30 June 2026	municipal buildings and facilities	buildings and facilities	buildings reported and/or identified and attended	reported and/or identified and attended	identified and attended					The budget was adjusted based on the projected of repairs and maintenance for the remaining quarters,	
YOUTH																
LED24	To create a conducive environmen t economic developme nt, invest ment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	0	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report		Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED25	To create a conducive environmen t economic developme nt, invest ment attraction and job creation	Cooperativ es Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	0	0	0	0	5 Youth cooperativ e financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note Invoices	Insufficient budget allocation was subsequently rectified during the budget adjustment process.		
LED26	To create a conducive environmen t economic developme nt	NPO Social Special Programme Support	Number of Social Special Programmes	4 Social Special Programme Support conducted	4 Social Special Programmes Support	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Program me Support	1 Social Special Program e Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on	Attendance registers	Insufficient budget allocation was subsequently rectified during			

KPA: 5		BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT		
PROJ ECT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	nt, investment attraction and job creation		Support conducted		conducted by 30 th June 2026				conducted		special programmes		the budget adjustment process.	
LED28	To create a conducive environment for economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	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	To unearth the local talent and promote social cohesion	Attendance registers and Report	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED30	To create a conducive environment for economic development, investment attraction and job creation	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 Brigade programmes conducted	10 Youth Brigades conducted	2 Youth Brigade programmes conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports	The KPI is adjusted as per the AGSA recommendations	

New KPI added on the revised SDBIP

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DESCRIPTIO N	KEY PERFOR MANCE INDICATOR					Q1	Q2	Q3	Q4				
DSS28	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas (Weekly)	Number of villages with access to refuse removal Weekly		81 229 Households with access to refuse removal monthly	37 Villages with access to refuse removal weekly by 30 June 2026 (Verena (A, B, C,D) Langkloof chief Magodongo, Machipe, Bhundu. Entokozweni, Ekukhanyeni, Mthombomuhle, Entuthukweni, Somphalali, Mthunjiwa, Mabhoko, Mandlethu, Larry Mmamabolo Village, Phumula (A1, A2, B1, B2) Tweefontein C/D, uMzimkhulu /RDP, Buhlebesizwe	In house	0	0	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	37 Villages with access to refuse removal weekly	Improve service delivery	Weekly reports, Waste collection programme	The GIS data was removed as is no longer credible due to the revision of the target. The target was revised as per the AGSA's recommendation.

KPA: 5														
BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ E 2025	REVISED ANNUAL TARGET 2025/2026	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
						/ RDP, Mzimkhulu, Somaroborho (E,F,G,H,J) Vezubuhle, Chris Hani, Thokoza, Kwa Mhlanga (A,B, C,BA)								

7. Planning and Economic Development (Spatial Rationale)

The following amendments were made: -

Targets and Budget Amendments

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		QUARTERLY PLANNED TARGETS				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	REVISED ANNUAL TARGET 2025/ 2026	BASELINE 2024/ 2025	KEY PERFORMANCE INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	Q1	Q2	Q3	Q4							
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga a BA and KwaMhlanga a BA Extension	Surveying and data collection	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	R 400 000	1 General Plan for KwaMhlanga a BA and KwaMhlanga a BA Extension submitted to Municipal Planning Tribunal by 30 June 2026	1 General Plan for KwaMhlanga a BA and KwaMhlanga a BA Extension submitted to Municipal Planning Tribunal	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Monthly progress reports, proof of submission (acknowledgement of Receipt)	This Key Performance Indicator was a function of Nkangala District hence in October 2025 discussions were taking place between Thembeisile Hani Local Municipality and Nkangala District Municipality to have planning function returned to the Municipality

KPA: 6	SPATIAL RATIONALE														
	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTM ENT
								Q1	Q2	Q3	Q4				
															on a phases approach which affected the planned target.