



2026/ 2027 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

And

THABANG SIYANDA MAHLANGU an Employee of Thembisile Hani
Local Municipality employed as Acting Executive Manager Technical
Services
(Hereinafter referred to as “the **Employee**”).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2026** and will remain in force until **30th June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

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- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

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

- 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.

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

- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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

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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	8
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	8
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	8

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8
Planning and Organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	8
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	8


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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8
Core Competencies			100%

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6. EVALUATING PERFORMANCE

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

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

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

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

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

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

9.1.2 Provide access to skills development and capacity building opportunities.

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

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

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

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

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

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

12.1.2 any other person appointed by the MEC

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

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

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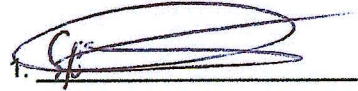
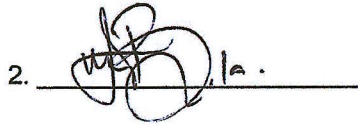
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13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at KWAGGAFONTEIN on this the 01 day of July 2016

AS WITNESSES:

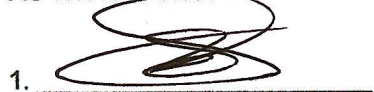

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EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 01 day of July 2016

AS WITNESSES:

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MUNICIPAL MANAGER

ANNEXURE A:

PERFORMANCE PLAN – 2026/2027

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
			PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS						
								Q1	Q2				Q3	Q4
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	In house	100% of employees with signed annual performance agreements	0	0	0	0	100% of employees with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Development and submission of Works Skills Plan to LGSETA	% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2027	Inhouse	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	0	0	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	0	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	Capacitated employees	Acknowledgement of receipts by HRDM
DCS15	To improve organizational efficiency and promote	1	Sitting of the Local Labour	Number of LLF meetings attended	11 LLF meetings attended by	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	a culture of professional conduct in order to render quality services.		Forum meetings			30 th June 2027									
DCS18	To deepen democracy and promote active community participation in the affairs of the institution	1	District Development Model	Number of District Development Model meetings attended	0	4 District Development Model meetings attended by 30 June 2027	Inhouse	1 District Development Model meetings attended	1 District Development Model meetings attended	1 District Development Model meetings attended	4 District Development Model meetings attended	Improve service delivery and promote accountability	Attendance Register		

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026		ANNUAL TARGET 2026/2027	Q1	Q2	Q3				Q4			
PERFORMANCE MANAGEMENT SYSTEM																	
MM23	To deepen democracy and promote active community participation in the affairs of the institution	1	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the PMS Unit	4	Performance reports submitted to the PMS Unit by 30 th June 2027	In house	1	Performance report submitted to the PMS Unit	1	Performance report submitted to the PMS Unit	1	Performance report submitted to the PMS Unit	4	Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	1	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	4	Performance reports submitted to the PMS Unit	In house	0	Performance report submitted to the PMS Unit	0	Performance report submitted to the PMS Unit	0	Performance report submitted to the PMS Unit	1	2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement receipt of

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM26		To deepen democracy and promote active community participation in the affairs of the institution	1	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance agreement	1 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager by 30 th July 2026	In house	0	0	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement
MM57		To deepen democracy and promote active community participation in the affairs of the institution	1	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	2 quarterly reports on the implementation of COGHSTA recommendations submitted	4 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit by 30 th June 2027	In house	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	4 quarterly reports on the implementation of COGHSTA recommendations submitted to the PMS Unit	Improved performance service delivery	Quarterly Implementation Reports, Proof of Submission (email)
INTERNAL AUDIT															
MM31		To deepen democracy and promote active community participation in the	1	Holding of Audit Committee meetings	Number of Audit Committee meetings Attended	6 Audit Committee meetings Attended	6 Audit Committee meetings attended by 30 th June 2027	NDM shared services	2 Audit Committee meeting attended	2 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	6 Audit Committee meetings attended	Effective and accountable organization	Attendance registers

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
MM35	affairs of the institution Improved Audit Outcomes	5	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 2026	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	1	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	4 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 th June 2027	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers
MM44	To deepen democracy and promote active community participation in the affairs of the institution	1	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	3 Anti-fraud and corruption awareness campaigns Attended	4 Anti-fraud and corruption awareness campaigns attended by 30 th June 2027	In house	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	4 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3 PROJEC T CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
LED04	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Forum Meetings	Number of LED Forum meetings attended	3 LED forum meeting attended	4 LED forum meetings attended by 30 th June 2027	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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

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KPA: 5. BASIC SERVICE DELIVERY

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BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	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	2	Water Purchases during the Year.	Number of households provided with access to water	69 350 households provided with access to 6kl free basic water	69350 households provided with access to water by 30 th June 2027	R 175,905,977	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	69 350 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation , adequate public lighting	2	6kl Free basic water	Number of households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water 30 th June 2027	In house	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	69 350 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2			
DTS03	and accessibl e road To provide househol d with basic services including water, adequate sanitation , adequate public lighting and accessibl e road	2	Outsourc ed Delivery of Water to Rural Areas	Number of Household s with access to water through water delivery (Tankers)	47 282 Household s with access to water through water	41 213 Household s with access to water through water delivery by 30 th June 2027	R 9,248,058	41 213 Household s with access to water through water	41 213 Household s with access to water through water	41 213 Household s with access to water through water	41 213 Households with access to water through water	Improve water supply Coordinates of jojo tanks,GIS Data, Gantry load truck register, Register at point of delivery
DTS04	To provide househol d with basic services including water, adequate sanitation , adequate public lighting	2	Sample Testing Water Samples	% of drinking water quality samples compliant to South African National Standards (SANS:241)	97 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241) by 30 th June 2027	R 4,000,000	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	90 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality drinking water supply Water quality reports

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

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

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BASIC SERVICE DELIVERY															
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	and accessibl e road				ni Water Infrastructu re-: Detailed design report 5% Terms of reference 5% Appointme nt of Contractor 5%, Site Establishm ent 5% Setting Out 5%; *Excavatio n 9%.	Compactio n and backfilling 4%, Bedding 2%, Laying of Pipes 3%									
DTS17	To provide househol ds with basic services including water, adequate sanitation , adequate	2	Upgradin g of Verena A Water Infrastruc ture (Multi- Year Project) - Ward 08	% progress in the Upgrading of Verena A Water Infrastructu re	70% Progress: Upgrading of Verena Water Infrastructu re - * Setting Out 5% *Excavatio n 5%,	100% Progress: Upgrading of Verena Water Infrastructu re -Phase 1 by 30 th December 2026 Excavation 4%,	R 8 000 000	86% Progress: Excavation 4%, Bedding 4%; *Laying of Pipes 4% *Backfilling and Compactio n of	100% Progress: Testing of Pipes 10%, Commissioni ng of Project 4%*	0	0	100% Progress: Upgrading of Verena Water Infrastructure - - Phase 1	Improved water supply infrastructure	Monthly progress reports, completion certificate	

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

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

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027		Q1	Q2	Q3	Q4			
DTS84	sanitation , adequate public lighting, and accessible road	2	Construction of Kwamhlanga Reservoir	% Progress in the construction of Kwamhlanga Reservoir (Ward 32)	0	32)- by the 31 st March 2027: Excavation 5% Preparation of Pipe Bedding 20%; *Laying of Pipes 20% *Backfilling and Compaction of Trenches 15%. Testing of Pipes and Commissioning of Project 5%	R 12 965 656	5% progress: *Appointment of Consultant 5%;	20% progress: *Development of Inception Report 5%; *Development	30% progress: *Terms of reference 5%, * Appointment	65% progress: Site establishment 5%,	65% progress: Construction of Kwamhlanga Reservoir in	Improved Water Supply Infrastructure	Appointment of Consultant Letter, Inception report, Technical

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

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

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

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KPA: 5		BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4				
DTS87	To provide household water, adequate sanitation, adequate public lighting and accessible road	2	Acquisition of Water Tanker/ Trucks	Number of Water Trucks Procured and Delivered	0	3 Water Trucks Procured and Delivered by 30 September 2026	R 9,200,000	3 Water Trucks Procured and Delivered	0	0	0	3 Water Trucks Procured and Delivered	Improved water supply	Delivery Note, Registration documents.	
SANITATION															
DTS23	To provide household basic services including water, adequate sanitation, adequate public	2	Tweefontein Waste Water Treatment Works, Ward 13	% Progress in the Upgrading of Tweefontein Waste Water Treatment Works Ward 13	90% Progress: Tweefontein Waste Water Treatment Works, Phase 3 ward 13.	100% Progress: Tweefontein Waste Water Treatment Works, Phase 3 Ward 13 by 31st December 2026	R 15 000 000	95% Progress: *Constructi on 5% of	100% Progress: *Constructi on 2% *Commissioni ng of Project 3%	0	0	100% Progress: Tweefontein Waste Water Treatment Works, Phase 3 Ward 13	Improved Sanitation Infrastructure	Monthly progress reports. Completion Certificate	

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

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KPA: 5		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	5%; Construction 40%	2 491 Households provided with Basic sanitation by 30 th June 2027	In house	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	2 491 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS28	To provide household basic services including water, adequate sanitation, adequate public lighting	2	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2027	In House	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	Improved Sanitation Services	Complaint register, job cards

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

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

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

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4			
DTS72	To provide household with basic services including water, adequate sanitation , adequate public lighting, and accessible road	2	Suncity C Ward 19 (Pre-Engineering)	% progress in the Electrification of Suncity C Household (Pre-Engineering)	contractors 5%, *Site Establishment 5% Electrification on 10%, Completion 5%	30% Progress: Electrification of Suncity C Household (Pre-Engineering) by 30 th June 2027; Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	R 528 000	21% Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1%	22.5% Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 1.5%	27.5% Progress: Allocation of Contractors 2.5%; Site Establishment 2.5%	30% Progress: Electrification of households 2.5%	30% Progress: Electrification of Suncity C and D (Pre-Engineering): Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%, Allocation of Contractor 2.5%, Site Establishment 2.5%, Electrification	Improved lighting infrastructure	Eskom TEF Approval, Allocation Letter, Monthly progress report

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027		Q1	Q2	Q3	Q4			
DTS88	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	2	Ekukhanyeni (Pre-Engineering) 350 Households	% progress in the Electrification of Ekukhanyeni Extension Households (Pre-Engineering) 350 Households	Development of Detailed Design Report 5%;	2.5%, Site Establishment 2.5%, Electrification of households 5%	5% Progress: *Appointment of Consultant 2.5%; *Development of Inception Report 2.5%	10% Progress: Development of Technical Report 2.5%; *Preliminary Design Report 2.5%	12.5% Progress: *Development of Detailed Design Report 2.5%;	15% Progress: Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%	of households 2.5%	Improved lighting infrastructure	Allocation Letter, Inception report, Technical Report, Preliminary design report, detailed design report and TEF Approval.	

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
					ent of Technical Report 2.5%; *Preliminar y Design Report 2.5%, *Dev elopment of Detailed Design Rep ort 2.5%; . Approva l of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%								opment of Detailed D esign Report 2.5%; . Approval of Technical report by Eskom Technical Evaluation Forum (TEF) 2.5%	

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

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

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BASIC SERVICE DELIVERY															
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	and accessibl e road				y Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointme nt of Contractor 5%, Site Establishm ent 15%, *Rehabilitat ion of roads 45% Completion of project 10%	5%, * Site Establishm ent 5%. *Rehabilitat ion of roads 85% Completion of project 5%		*Rehabilitat ion of roads 15%							
DTS62	To provide househol d with basic services including water, adequate sanitation , adequate public	2	Construc tion of Moloto South Bus Route - Ward 1	% progress in the Constructio n of Moloto South Bus Route - Ward 1	25% progress: Constructio n of Moloto South Bus Route - Ward 1	60% progress: Constructio n of Moloto South Bus Route - Ward 1 by 31 st March 2027 *Appointme nt of	R 13 000 000	30% progress *Appointme nt of contractor 5%,	50% progress Establishm ent 5%, *Constructio n 15%	60% progress *Constructio n 10%	0	60% progress: Constructio n of Moloto South Bus Route - Ward 1 *Appointment of contractor 5%,	Improved road infrastructure	Appointment of contractor , Monthly Progress Reports	

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

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

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4			
	and accessibl e road				Establishm ent 10%. *Constructi on of roadbed 10% *Constructi on subbase layers 10%	*Constructi on of roadbed 7% *Constructi on subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissio ning. of Project 5%		*Kerbing and Paving 4%	*Kerbing and Paving 3% Commissio ning. of Project 5%			*Constructi on of roadbed 7% *Constructi on subbase layers 7% *Selected Layer 7% *Stabilize Layer 7% *Kerbing and Paving 7% Commissio ning. of Project 5%		
DTS15 2	To provide househol d with basic services including water, adequate sanitation , adequate public lighting,	2	Construc tion of Mathyze nsloop Bus Route - Ward 7 MIG	% progress in the Constructio n of Mathyzensl oop Bus Route - Ward 7 MIG	20% progress: Constructio n of Mathyzensl oop Bus Route - Ward 7 MIG	60% progress: Constructio n of Mathyzensl oop Bus Route - Ward 7 MIG by 30 th June 2027 *Terms of reference	R13 000 000	30% progress *Terms of reference 5% *Appointme nt of contractor 5%,	40% progress Establishmen t 5%, *Constructi on of roadbed 5%	50% progress *Constructi on of roadbed 5% *Constructi on subbase layers 5%	60% progress *Constructi on of roadbed 5% *Constructi on subbase layers 5%	60% progress: Constructi on of Mathyzensloo p Bus Route - Ward 7 MIG *Terms of reference 5% *Appointment of contractor 5%,	Improved road infrastructure	Terms of reference appointment of contractor , Monthly Progress Reports .

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BASIC SERVICE DELIVERY														
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and accessibl e road					5% *Appointme nt of contractor 5%, Establishm ent 5%, *Constructi on of roadbed 15% *Constructi on subbase layers 10%						Establishmen t 5%, *Construction of roadbed 15% *Construction subbase layers 10%		
SPORTS AND WASTE REMOVAL														
DSS17	To create a safe clean and healthy environm ent conduciv e for social developm ent and recreatio n	2	Construc tion of Kwaggaf ontein Sports, Arts and Cultural Centre,	% Progress in the constructio n of Kwaggafon tein Sports, Arts and Cultural Centre	55% Progress: Design and Constructio n of Kwaggafon tein Sports, Arts and Cultural Centre Detailed design report 5%	63% Progress: Constructio n of Kwaggafon tein Sports, Arts and Cultural Centre by 30 June 2027: Setting Out 1%,	R 13 000 000	57% progress: Setting Out 1% Excavation 1%	59% progress: Excavation 2%	61% Progress: Construction of hall 2%	63% Progress Constructio n hall 2%	63% Progress: Construction of Kwaggafontei n Sports, Arts and Cultural Centre Setting Out 1% Excavation 3%,	Improved recreational infrastructure	Monthly Progress Report

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

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

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

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2				Q3
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	2	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2027	R 159 065 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS51	To ensure clean and effective financial governance and compliance with legislative	2	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure by 30 th June 2027	R 80 482 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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BASIC SERVICE DELIVERY														
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2025/ 2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS83	framework To ensure clean and effective financial governance and compliance with legislative framework	2	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2027	R 12 258 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS80	To ensure clean and effective financial governance and compliance with legislative framework	1	Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure by 30 th June 2027	R 4 000 000	25% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	50% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	75% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	100% Progress of the Energy Efficiency and Demand site Management (EEDSM) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 6. SPATIAL RATIONALE

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

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2026/ 2027 FOR: THABANG SIYANDA MAHLANGU

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	NONE	NONE	NONE	NONE

Signature of the employee


Signature of the Supervisor
