



## **2025/2026 SPECIAL REVISED 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

**WALTER MAVUNDLA MTSHWENI** an Employee of Thembisile Hani  
Local Municipality employed as Executive Manager Technical  
Services  
(Hereinafter referred to as “the **Employee**”).

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**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

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

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

**3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01<sup>st</sup> July 2025** and will remain in force until **30<sup>th</sup> June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that 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%
<b>TOTAL</b>		<b>100%</b>

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

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

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

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

## 6. EVALUATING PERFORMANCE

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

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

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

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

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

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

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

## 10. CONSULTATION

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

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

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

**11. MANAGEMENT OF EVALUATION OUTCOMES**

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

**12. DISPUTE RESOLUTION**

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


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**13. GENERAL**

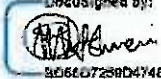
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment,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

Thus, done and signed at KWAGGAFONTEIN on this the 28 day of April 2026 .....

**AS WITNESSES:**


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**EMPLOYEE**

Thus, done and signed at KWAGGAFONTEIN on this the ..... day of .....

**AS WITNESSES:**

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**MUNICIPAL MANAGER**

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ANNEXURE A:

SPECIAL REVISED PERFORMANCE PLAN – 2025/2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT		QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4	
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 <sup>th</sup> June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	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 2026/2027 submitted to HRDM unit	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2026	Inhouse	0	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	0	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	Capacitated employees	Acknowledgment of receipts by HRDM

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
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	1	Number of LLF meetings attended	4 LLF meetings attended	11 LLF meetings attended by 30th June 2026	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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

KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
MM/23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	4	Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2026	1	1	1	1	4	Improved performance service delivery	Performance reports
MM/24	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 for consideration	1	1 2026/2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	0	0	0	1 2026/2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment receipt

PERFORMANCE MANAGEMENT SYSTEM

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									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 <sup>th</sup> July 2025	In house	1 signed performance agreement by section 56 manager	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	0	2 quarterly reports on the implementation of COGHSTA recommendations submitted by 30 <sup>th</sup> June 2026	In house	0	0	0	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	2 quarterly reports on the implementation of COGHSTA recommendations submitted	Improved performance service delivery	Quarterly Implementation Reports, Proof of Submission (email)
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 <sup>th</sup> June 2026	NDM shared services	2 Audit Committee meeting attended	2 Audit Committee meeting attended	1 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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KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025			Q1	Q2	Q3	Q4			
	affairs of the institution													
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 <sup>st</sup> 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	
<b>RISK MANAGEMENT</b>														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	4 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 <sup>th</sup> June 2026	NDM shared services	1	RMAFACC meeting attended	1	1	1	1	4 RMAFACC meetings attended	Effective risk management registers
MM44	To deepen democracy and promote	Anti-fraud and	Number of anti-fraud and corruption awareness	3 Anti-fraud and corruption	4 Anti-fraud and corruption	In house	1	Anti-fraud and corruption	1	1	1	1	4 Anti-fraud and corruption	Prevention of fraud and corruption

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
	active community participation in the affairs of the institution		corruption campaign	campaign attended	awareness campaigns Attended	awareness campaigns attended by 30 <sup>th</sup> June 2026	awareness campaign attended	awareness campaign attended	awareness campaign attended	awareness campaign attended	awareness campaign attended	awareness campaign attended		

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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2026	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	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 2025	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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**KPA: 5. BASIC SERVICE DELIVERY**

PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>WATER</b>														
DTS01	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Bulk purchase water	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	63281 households provided with access to water by 30 <sup>th</sup> June 2026	R163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household basic services including water, adequate sanitation	2	6kl Free basic water	Number of households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water 30 <sup>th</sup> June 2026	In house	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3	Q4					
	adequate public lighting and accessible road															
DTS03	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	46 460 Households with access to water through water	Households with access to water through water delivery by 30 <sup>th</sup> June 2026	R 19 248 058	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	47 282 Households with access to water through water	Improve water supply	Coordinates of jobs tanks, GIS Data, Gantry load truck register, Register at point of delivery	
DTS04	To provide household basic services including water, adequate	2	Testing of water Samples for drinking water quality.	% of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	R 1 265 624.00	80 % of drinking water quality samples compliant to South African National	80 % of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	89 % of drinking water quality samples compliant to South African National	Improved quality of drinking water supply	Water quality reports	

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KPA: 5		BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
PROJ ECT CODE	STRATE GIC OBJECTIVE	WEIGHTING	PROJEC T NAME/DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	sanitation , adequate public lighting and accessible road			Standards (SANS:241 )	Standards (SANS:241 )	Standards (SANS:241 ) by 30 <sup>th</sup> June 2026		Standards (SANS:241 )			Standards (SANS:241 )			
DTS11	To provide household basic services including water, adequate sanitation , adequate public lighting and accessible road	2	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 <sup>th</sup> June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and	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 Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Backfilling and Compaction of Trenches 5%, *Backfilling and Compaction of Trenches 10%, *Installation of House connection 10%, Testing and	Improved water supply infrastructure  Monthly progress reports. Completion Certificate	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			Q4
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.	3 progress reports on installation of meters, 0 meters installed.	3 progress reports on installation of meters, 4 meters installed	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards
DTS14	To provide households with basic services including water, adequate sanitation	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbishment of Water Infrastructure	100% of reported and identified refurbishment of water infrastructure completed	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	Improved water supply infrastructure.	Monthly progress reports, work order (job cards), Refurbishment register

KPA: 5	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		adequate public lighting and accessible road					by 30 <sup>th</sup> June 2026								
DTS15		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Installation of Telemetry System	% progress in the installation of telemetry system	50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 <sup>th</sup> June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% 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 including water,	2	Upgrading Mahlabathini Water Infrastructure	% progress in the Upgrading Mahlabathini Water Infrastructure - Ward 22 - MG	15% Progress: Upgrading of Mahlabathini Water Infrastructure	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase	R 7 500 000.00	20% progress: Detailed design report 5%	0	25% Progress *Terms of reference 5%	49% Progress *Appointment of Contractor 5%,	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1	Improved water supply infrastructure	Detailed design report, Terms of Reference

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
	adequate sanitation, adequate public lighting and accessible road		Ward 22 - MIG		Phase 1 Appointment of Consultant 5% *DWS Technical Report 5% *Preliminary Design Report 5% Appointment of Contractor 5% Site Establishment 5% Setting Out 5% *Excavation 9%	1 by 30 <sup>th</sup> June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 5% Site Establishment 5% Setting Out 5% *Excavation 9%					49% Progress: Upgrading of Mahlabathini Water Infrastructure - Detailed design report 5% Terms of reference 5% Appointment of Contractor 5% Site Establishment 15% Setting Out 5% *Excavation 9% 70% Progress: Upgrading of Verena Water Infrastructure		Appointment Letter Contractor Monthly progress reports	
DTS17	To provide household basic services including	2	Upgrading of Verena A Water Infrastructure (Multi-	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure	70% Progress: Upgrading of Verena Water Infrastructure - Phase	R 15 000 000	58% Progress: Setting Out 5%	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	Improved water supply infrastructure	Monthly progress reports

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KPA: 5	BASIC SERVICE DELIVERY										PORTFOLD OF EVIDENCE				
	PROJ CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road		Year Project - Ward 08		1 re - Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10%	1 by 30 <sup>th</sup> June 2026 * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%		Excavation 3%						* Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	
DTS20	To provide households with basic services including water, adequate sanitation	2	Construction of Mzimuhle, Molenka mp Vlakke Water	% progress in the construction of Mzimuhle, Wolwenkop and Vlakke Water	50% *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out	100% Progress: Mzimuhle, Wolwenkop and Vlakke Phase 1 by 31 <sup>st</sup>	R 20 182 000.00	75% Progress *Site Establishment 5%; *Setting out 5%	100% Progress: *Laying of Pipes 10% *Backfilling and Compaction of	0	0	0	100% Progress: Mzimuhle, Wolwenkop and Vlakke Phase 1 *Site Establishment	Improved water supply infrastructure	Monthly Progress Reports Completion Certificates

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3				Q4
DTS21	To provide household access to basic	Infrastructure	Infrastructure	5%, *Excavation 5% *Bedding 10%; *Laying of Pipes	December 2025: **Site Establishment 5%; *Setting out 5%, *Excavation 5%	*Excavation 5%; *Bedding 10%;	Trenches 10% * Testing of pipes and Commissioning 5%			100% Progress Excavation 1%	100% Progress Testing of Pipes and	100% Progress Tweefontein K Water	Improved water supply infrastructure	Monthly progress Reports

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KPA: 5	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2025	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3
	services including water, adequate sanitation, adequate public lighting and accessible road			Reticulation on Ward 13	Urban Water Reticulation Ward 13	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%.  *Settling Out 5%, *Preparation of Pipe Bedding	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%*		Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	Commissioning of Project 9%*			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%*	Completion certificates

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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 NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4
DTS54	To provide household 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	9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%; 30% <b>Progress:</b> Construction of Pump station Gembok spruit Reservoir to Main Tweefontein D Bulk Water Supply *Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design	80% <b>Progress:</b> Construction of Pump station Gembok spruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 <sup>th</sup> June 2026 Setting Out 10%, Excavation 10%, Preparation of Pipe Bedding	R 39 400 000.00	47% <b>Progress</b> *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%. *Construction of the Pump House (Brickworks) 2%	61% <b>Progress</b> 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% <b>Progress</b> Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	80% <b>Progress</b> Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 5%	80% <b>Progress:</b> Construction of Pump station Gembok spruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%; *Construction of Pipe Bedding 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and	Improved water supply infrastructure	Monthly progress reports

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR		
DTSS5	To provide household with basic services including water, adequate sanitation	2	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-	35% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026;	R 600 000.00	0	0	0	35% Progress	35% progress: Upgrading of Water Infrastructure Kwamhlanga B Ward 32- Terms of reference 5%, *Appointment of Contractor 5%, Site	Improved water supply infrastructure	Terms of reference, Appointment Letter, Monthly progress Reports
					Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%;	10%; *Laying of Pipes 5% and *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 10%	(Brickworks) 1%					Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5% of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 10%		

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025			Q1	Q2	Q3	Q4			
	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%	Terms of reference 5%.* Appointment of Contractor 5%. Site Establishment 5%					Establishment 5%	Contractor 5%. Site Establishment 5%		
DTSS6	To provide household with basic services including water, adequate sanitation adequate	2	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	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 <sup>th</sup> of June 2026; *Completion of	R 1 000 000.00	25% *Completion of Design Report 5%;	0	0	30% progress: * Terms of Reference 5%	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32 *Completion of Detailed	Improved water supply infrastructure	Detailed design report, Terms of reference

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE						
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3	Q4				
				5%; *Developm ent of Inception Report 5%; *Developm ent of Technical Report 2.5%. *Preliminar y Design Report 2.5%; Detailed design report 5%	Detailed Design Report 5%; * Terms of Reference 5%;						Design Report 5%.* * Terms of Reference 5%							
DTS22	To provide househol ds with basic services including water, adequate	2	Upgradin g of Tweefont ein K Waste Water Treatme nt Works	% progress in the Upgrading Tweefont ein K Waste Water Treatment Works	86% Progress: Tweefont ein K Waste Water Treatment Works, Phase 2 (Sewer	100% Progress: Upgrading Tweefont ein K Waste Water Treatment Works,	R 5 400 000	<b>SANITATION</b>				91% Progress Excavation 1% Preparation of Pipe Bedding 1%; Laying of	100% Progress Testing of Pipes and Commissioni ng of Project 9%*	0	0	100% Progress: Upgrading Tweefont ein K Waste Water Treatment Works,;	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3
	sanitation adequate public lighting and accessible road				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%*	Pipes 1% *Backfilling and Compaction of Trenches 2%.					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%*		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/D ESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS23	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Tweefontein K Waste Water Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Water Treatment Works, Ward 13	and Compaction of Trenches 8%;  50% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Technical Report 5%,*Preliminary Design Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5%  *Appointment of Contractor 5%,**Site	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 30 <sup>th</sup> June 2026  *Construction on 40%	R 19 744 000.00	60% Progress: *Construction on 10%	70% Progress: *Construction 10	80% Progress: *Construction 10%	90% Progress: *Construction on 10%	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13  *Construction 40%	Improved Sanitation Infrastructure	Monthly progress reports.

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	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 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2			Q3
DTS24	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Oxidation Ponds Kwahlhlanga Phase 2a - Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein Kwahlhlanga Oxidation Ponds	Establishment 5%; *Construction 20%	100% progress: Upgrading of Kwahlhlanga Oxidation Ponds Works Phase 2b by the 31 December 2025 * Construction 100%	50% progress: *Constructi on 50%	100% progress: *Construction 50%	0	0	Improved Sanitation Infrastructure	Monthly Report, Completion certificates
DTS26	To provide household basic services	2	Construction of Alternative	% Progress in the construction of Alternative	40% progress: Construction of alternative	65% progress: Construction of alternative sanitation	45% progress: Construction of alternative	55% progress: Construction of alternative	60% progress: Construction of alternative	65% progress: Construction of alternative	Improved Sanitation Infrastructure	Monthly progress reports

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road		Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	Sanitation system	sanitation system (Phase 1): *Appointment of Consultant 5%; *Technical Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 15%	system by 30th June 2026; (Phase 1) Construction of alternative sanitation system 25%		sanitation system 5%	sanitation system 10%	sanitation system 5%	sanitation system 5%	(Phase 1) Construction of alternative sanitation system 25%		
DTS27	To provide households with basic services including	2	KwaMahlaba and Tweefontein Waste water	Number of Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	2426 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report

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KPA: 5	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTI NG	PROJEC T NAMED DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road			Treatment			by 30 <sup>th</sup> June 2026								
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	2	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours by 30 <sup>th</sup> June 2026	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	100% of wastewater spillages responded to and resolved within 48	Improved Sanitation Services	Complaint register, job cards
DTS57	To provide household basic	2	Upgrading of Sewer Infrastructure	% Progress in the upgrading of Water Infrastructure	20% progress: Upgrading of Sewer	35% progress: Upgrading of Sewer	R 582 874	0	0	0	35% progress: Upgrading of Sewer	35% progress: Upgrading of Sewer	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site	

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KPA: 5		BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	SPECIAL REVISED ANNUAL TARGET 2025/2026	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	Q1	Q2	Q3	Q4	OUTPUT INDICATOR				
	services including water, adequate sanitation, adequate public lighting, and accessible road		KwaMhlanga B Ward 32-	re of KwaMhlanga B	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%	Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026: Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%				Infrastructure KwaMhlanga B Ward 32- by the 30 <sup>th</sup> of June 2026: Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Infrastructure KwaMhlanga B Ward 32-: *Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%		Improved lighting infrastructure	Establishment
<b>ELECTRICITY</b>														
DTS2	To provide household with basic	2	Installation of High Mast Lights	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights	100% Progress: Installation of High Mast lights	95% Progress: *Testing and	0	97.5% Progress: *Testing, Commissioning	100% Progress:	100% Progress: Installation of	Improved lighting infrastructure	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 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2			
	services including water, adequate sanitation, adequate public lighting and accessible road		(Ward)		*Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	by 31st December 2025: *Testing and Commissioning 10%	Commissioning 5%		and handover 2.5%	*Testing, Commissioning and handover 2.5%	High Mast lights *Testing and Commissioning 10%	Completion Certificates
DTS59	To provide household basic services including water, adequate sanitation, adequate public lighting, and	2	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%;	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1); *Allocation of contractors 5%, *Site Establishment 5%,	30% progress: Allocation of contractors 5%, *Site Establishment 5%	35% progress: Electrification 5%	40% progress: Electrification 5%	45% progress: Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5%	Improved lighting infrastructure Allocation Letters, Monthly Progress Reports, Completion Certificate

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2025		Q1	Q2	Q3	Q4			
	accessible road			*Development of Technical Report 2.5%; *Preliminary Design Report 5%; *Detailed Design Report 2.5%;	*Site Establishment 5%  Electrification on 10%, Completion 5%					Electrification 10% Completion 5%			
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% * Completion of report and handover	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% * Completion of report and handover to THLM 20%	Improved lighting infrastructure	Monthly Progress reports Feasibility study report

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/D ESCRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
DTS35	1	Constructio n of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Constructio n of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Constructio n of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by	100% Progress: Constructio n of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 June 2026	R 7 000 000.00	94% Progress: *Installation of Paving 4%	95% Progress s: *Installatio n of Paving 1%	98% Progress s: *Installatio n of Paving 3%	100% Prog ress: * Completio n of 1km 2%	100% Progress: Constructio n of Phola Park Bus and Taxi Route - Ward 6 and 14  * Installation of Paving 8%, *Completion of 1km 2%	Improved road infrastructure	Monthly Progress reports, Completion certificates

ROAD AND STORM WATER

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3
DTS:37	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	1	Upgrading of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Upgrading of Verena C Bus and Taxi Route - Ward 11	5% *Site Establishment 15% *Construction of base layers 45% *Construction of Stormwater drainage system 5% 40% progress	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 by 30 <sup>th</sup> June 2026 *Construction of roadbed 10% *Construction on Road Layers 3%	50% progress *Construction of roadbed 10%	58% progress *Construction Road Layers 3% *Installation of road kerb 5%	64% progress *Construction of road pavement 6%	70% progress *Construction of road pavement 6% *	70% Progress: Upgrading of Verena C Bus and Taxi Route - Ward 11 *Construction of roadbed 10% *Construction Road Layers 3% *Installation of road kerb 5%	Improved road infrastructure	Monthly progress Reports

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			Q4	OUTPUT INDICATOR
					uction of roadbed 10%* Construction subbase layers 15%	*Installation of road kerb 5% *Construction of road pavement 12%							*Construction of road pavement 12%	
DTS38	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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%. *Detailed Design Report 5% *Terms of Reference 5%*	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 31st December 2025. *Construction of roadbed 15%* *Construction on Road Layers 15 % *Construction on of road	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 % *Construction of road pavement 15% * Completion of project 5%	Improved road infrastructure	Monthly progress Reports Completion Certificate.	

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KPA: 5	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				PORTFOLIO OF EVIDENCE					
	PROJ CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1		Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and	1	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	<p>*Appointment of Contractor 5%</p> <p>*Site Establishment 5%</p> <p>*Construction of roadbed 10%</p> <p>*Construction on subbase layers 10%</p>	<p>100% progress (Phase 2): Rehabilitation of roads (Phase 2)</p> <p>*MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design</p>	R 10 000 00.00	25% progress	100% progress: *Rehabilitation of roads 70%	0	0	0	100% progress (Phase 3): Rehabilitation of roads (Phase 3)	Improved road and stormwater infrastructure	<p>Allocation Letters</p> <p>Monthly progress reports,</p> <p>Completion certificates</p>

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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 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS41	To provide household basic services including water, adequate sanitation, adequate	1	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, *Rehabilitation of roads 45%, Completion of project 10%	Establishment 5%, *Rehabilitation of roads 85%, Completion of project 5%									
					65% progress in the Construction of Sun City A Bus Route	100% progress: Construction of Sun City A Bus and taxi Route by 30 <sup>th</sup> November 2025; *MIG Business Plan 5%, *Appointment of	R 7 260 000.00		85% Progress: *Construction on 20%;	100% Progress: *Construction 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	Monthly Progress Reports Completion Certificate

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJEC T NAME/D ESCRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4				
DTS42	public lighting and accessibl e road				Consultant 5%, *Preliminar y Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointme nt of contractor 5%, *Site Establishm ent 5%, *Constructi on 30%	*Constructi on 35%									
	To provide househol d with basic services including water, adequate sanitation	1	Upgradin g Kwaggaf ontein C Link Road from gravel to paved - Ward 26	% progress in the Kwaggaf ontein C Link Road from gravel to paved	30% progress: Upgrading of Kwaggafon tein C Link Road from gravel to paved Ward 26	50% progress: Upgrading of Kwaggafon tein C Link Road from gravel to paved Ward 26 by	R 2 000 000.00	40% Progress: Site Establishm ent and Plant Mobilisatio n 10%	45% Progress: Roadbed preparations 5%,	50% Progress: Layer works construction 5%	0	50% progress: Upgrading of Kwaggafontei n C Link Road from gravel to paved Ward 26 by	Improved road infrastructure	Monthly progress reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025		SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3			
DTS64	adequate public lighting and accessible road		(0.8km)		*Terms of Reference 5%*	30 <sup>th</sup> March 2026 Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%; Layerworks construction 5%					Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%; Layerworks construction 5%	Improved road infrastructure	Terms of reference
	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Construction of Empumeleli Bus Road Ward 09	% progress in the Construction of Empumeleli Bus Road	20% progress *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design	R 739 000.00	0	0	0	25% progress *Terms of reference 5%	25% progress: Construction of Empumeleli Bus Road *Terms of reference 5%		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2			
DTS66	1	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	% progress in the construction of Boekenhouthoek Road (Mohlanyane) - Ward 24	Report 5%; *Detailed Design Report 5% 25% progress: construction of Boekenhouthoek Road (Mohlanyane) - Ward 24 *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 Boekenhouthoek Road (Mohlanyane) - Ward 24 by 30th June 2026; *Appointment of Contractor 5% *Site Establishment 10%. *Construction of roadbed 10% *Construction on subbase layers 10%	0	40% progress *Appointment of Contractor 5% *Site Establishment 10%.	50% progress *Construction of roadbed 10%	60% progress: *Construction on subbase layers 10%	60% progress: Construction of Boekenhouthoek Road (Mohlanyane) - 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

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3
<b>ROADS AND STORMWATER (MUNICIPAL DISASTER RECOVERY GRANT)</b>													
DTS73	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	% progress in the Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	0	40% <b>Progress:</b> Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16 by 30 June 2026	0	0	0	0	40% <b>Progress:</b> Extension of stormwater drainage channel and pavement layers repair (re-laying of asphalt)- Ward 16	Improved road infrastructure	Monthly Progress report
DTS74	To provide household with basic services including water, adequate sanitation, adequate public	1	Construction of stormwater drainage channel pavement layer repairs and subsoil drainage installation	% progress in the Construction of stormwater drainage channel pavement layer repairs and subsoil drainage	0	40% <b>Progress:</b> Construction of stormwater drainage channel pavement layer repairs and subsoil drainage	0	0	0	0	40% <b>Progress:</b> Construction of stormwater drainage channel pavement layer repairs and subsoil drainage	Improved road infrastructure	Monthly Progress report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2			Q3	Q4	
	lighting, and accessible road		n-Ward 6	Installation - Ward 6		Installation - Ward 6 - by 30 June 2026					Installation - Ward 6			
DTS75	To provide household with basic services including water, adequate sanitation	1	Construction of stormwater drainage channel and pavement layer repairs - Ward 9	% progress in the construction of stormwater drainage channel and pavement layer repairs - Ward 9	0	40% Progress: Construction of stormwater drainage channel and pavement layer repairs - Ward 9 by 30 June 2026	R 3 000 000	0	0	0	40% Progress: Construction of stormwater drainage channel and pavement layer repairs - Ward 9	Improved road infrastructure	Monthly Progress report	
DTS76	To provide household with basic services including water, adequate sanitation	1	Pavement repair and construction of stormwater drainage	% Progress in the Pavement layers repair and construction of stormwater drainage	0	40% Progress in the Pavement layers repair and construction of stormwater drainage channel-	R 2 000 000	0	0	0	40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 17	Improved road infrastructure	Monthly Progress report	

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 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3				Q4
	adequate public lighting, and accessible road		channel- Ward 17	channel- Ward 17		Ward 17 – by 30 June 2026					channel- Ward 17			
DTS77	To provide household and basic services including water, adequate sanitation	1	Pavement layers repair and construction of stormwater drainage channel- Ward 04	% progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04	0	40% progress in the Pavement layers repair and construction of stormwater drainage channel- Ward 04 – by 30 June 2026	R 2 000 000	0	0	0	40% progress: Pavement layers repair and construction of stormwater drainage channel- Ward 04	Improved road infrastructure	Monthly Progress report	
DTS78	To provide household and basic services including water, adequate	1	Re-construct ion of gabions retaining wall and clearing of waterway	% progress in the Re-constructio n of gabions retaining wall and clearing of	0	30% progress: Re-constructio n of gabions retaining wall and clearing of	R 3 400 000.00	0	0	0	30% progress: Re-constructio n of gabions retaining wall and clearing of	Improved road Infrastructure	Monthly Progress report	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAMED DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS79	To provide household basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Maintenance of KwaMhlanga main Bridge - ward 32	waterway - ward 04	0	waterway - ward 04 - by 30 June 2026	R 4 000 000	0	0	0	0	30% progress: Maintenance of KwaMhlanga main Bridge - ward 32	Improved road infrastructure	Monthly Progress report
<b>ROADS AND STORMWATER (MUNICIPAL DISASTER RESPONSE GRANT)</b>														
DTS80	To provide household basic services	1	Pavement layers repair and unblocking and	% Pavement layers repair and unblocking and	0	60% progress: Pavement layers repair and unblocking	R 1 800 000	0	0	0	0	60% progress: Pavement layers repair and unblocking	Improved road infrastructure	Monthly Progress report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting, and accessible road		improvement of sub-soil drainage system - Ward 25	improvement of sub-soil drainage system - Ward 25		and improvement of sub-soil drainage system - Ward 25 - by 30 June 2026					and improvement of sub-soil drainage system - Ward 25	and improvement of sub-soil drainage system - Ward 25		
DTS81	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	1	Pavement layers repair and stormwater drainage channel repairs - Ward 02	% Pavement layers repair and stormwater drainage channel repairs - Ward 02	0	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	R 3 200 000	0	0	0	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	60% progress: Pavement layers repair and stormwater drainage channel repairs - Ward 02	Improved road infrastructure	Monthly Progress report
<b>SPORTS AND WASTE REMOVAL</b>														
DSS17	To create a safe clean and	1	Construction of Kwaggaf	% Progress in the design and	20% Progress: Design and	55% Progress: Design and	R 8 500 000.0	22.5% progress:	25% progress:	30% Progress:	55% Progress:	55% Progress: Design and	Improved recreational infrastructure	Detailed Design report,

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
	healthy environment conducive for social development and recreation		Construction of Sports, Arts and Cultural Centre (Ward 31)	construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5%	Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5%		*Detailed design report 2.5%	*Detailed design report 2.5%	*Terms of reference 5%	*Appointment of Contractor 10%. Site Establishment 5%. Setting Out 2% *Excavation 3% *Construction 5%	Construction of Kwaggafontein 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% *Construction 5%	Terms of Reference, Appointment letter, Monthly Progress Report

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3	Q4
DSS20	To create a safe and healthy environment conducive for social development and recreation	2	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	40% Progress: Construction of Phumula Sports, Arts and Cultural Centre *Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20%	*Excavation 3% *Construction 5%	R 8,085,003.00	Progress 50%. Construction 10%	Progress 60%. Construction 10%	Progress 70%. Construction 10%	Progress 80%. Construction 10%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre Construction 40%	Improved recreational infrastructure	Monthly Progress Report

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY			SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJEC T NAME/D ESCRIP TION	KEY PERFOR MANCE INDICATO R		BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	Q1	Q2				Q3	Q4
DSS21	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	1	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	R 3 900 000.00	100% Progress: Procurement of 3 x Waste Management compactor trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Buldozer for the landfill site. (Phase 2)	100% Progress: Procurement and Delivery of waste Compactor Trucks by 31st December 2025 (Phase 3); *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	30% Progress: Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, compactor trucks	100 Progress: *20% Appointment of supplier *50% procurement and delivery of waste	0	0	100% Progress: Procurement and Delivery of waste Compactor Trucks (Phase 3); *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

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KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	BASIC SERVICE DELIVERY				SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
			PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4				
DSS22	To create a safe and healthy environment conducive for social development and recreation	1	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 KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025. *Construction on 45%	R 3 468 688	100% Progress: *Construction on 45%	0	0	0	0	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%,	Improved recreational infrastructure  Completion Certificate	Monthly Progress Reports Completion Certificate

Handwritten initials and marks: "KS", "W m", and a signature.

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2			Q3	Q4	
														GRANT PERFORMANCE
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	1	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 <sup>th</sup> 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	1	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	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	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

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KPA: 5		BASIC SERVICE DELIVERY				QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
PROJ ECT CODE	STRATE GIC OBJECTI VE	WEIGHTING	PROJEC T NAME/ID DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4				
	legislativ e framework			Expenditur e	Expenditur e	e 30 <sup>th</sup> June 2026		Expenditur e				Expenditur e			
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	1	Integrate d National Electrifi cation Program (INEP) Budget Expendit ure	% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	100% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	100% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure by 30 <sup>th</sup> June 2026	R 13 941 000.00	25% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	50% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	75% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	100% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	100% Progress of the Integrated National Electrifi cation Programme (INEP) Budget Expendit ure	Improved financial management	Monthly Expendit ure Reports	
DTS82	To ensure clean and effective financial governance and compliance with legislative framework	1	Municipal Disaster Respons e Grant (MDRG) Budget Expendit ure	% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expendit ure	0	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expendit ure by 30 <sup>th</sup> June 2026	R 5,000,000	0	0	0	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expendit ure	60% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expendit ure	Improved financial management	Monthly Expendit ure report	

Handwritten notes and signatures: "KIS", "JP", "W.M", and "J.N".

KPA: 5 PROJ ECT CODE	STRATE GIC OBJE CTIVE	WEIGHTING	BASIC SERVICE DELIVERY				SPECIAL ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJ ECT NAME/ID DESCRIP TION	KEY PERFOR MANCE INDICATO R	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
DTS83	To ensure clean and effective financial governance and compliance with legislative framework	1	Municipal Disaster Response Grant (MDRG) Budget Expenditure	% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	0	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure by 30 <sup>th</sup> June 2026	0	0	0	0	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	37% Progress of the Municipal Disaster Response Grant (MDRG) Budget Expenditure	Improved financial management	Monthly Expenditure report

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

KPA: 6														
SPATIAL RATIONALE														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	SPECIAL REVISED ANNUAL TARGET 2025/2026	SPECIAL ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	1	Town planning workshop Traditional leaders	Number of Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2026	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2026	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

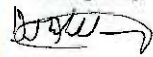
PERSONAL DEVELOPMENT PLAN 2025/2026 FOR: WALTER MAVUNDLA MTSHWENI

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

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Signature of the employee .....

Signature of the Supervisor .....

DocuSigned by:  
  
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