

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/ 2026

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1. FOREWORD BY EXECUTIVE MAYOR




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

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

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

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



Cllr. L.J. Dikgale
Executive Mayor

31 March 2026
Date

2. INTRODUCTION

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

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

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

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

High level impact areas

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

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

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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

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

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

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

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

6. SERVICE DELIVERY TARGETS

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

6.1. Corporate Services Department

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions			
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 th June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote a culture of professional	Filling of vacant positions	Number of vacant positions filled	51 vacant positions filled	30 vacant positions filled by 30 th June 2026.	R 380 000	5 vacant positions filled	12 vacant positions filled	4 vacant positions filled	9 vacant positions filled	30 vacant positions filled	Improved service delivery	Appointment letters.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS04	conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and submission of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2026	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	282 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 th June 2026	R 2 385 675	54	54	54	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.41% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2026	In house	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.25% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report
DCS07	To improve organizational efficiency and promote a culture of professional	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with	100% of vacancies filled in line with	100% of vacancies filled in line with	In house	25% of vacancies filled in line with	25% of vacancies filled in line with	25% of vacancies filled in line with	25% of vacancies filled in line with	100% of vacancies filled in line with	Improve workforce diversity	Recruitment report

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR				
							Q1	Q2	Q3	Q4					
	conduct in order to render quality services.		employment equity targets	employment equity targets	employment equity targets by 30 th June 2026	In house	employment equity targets	employment equity targets	employment equity targets	employment equity targets	employment equity targets	employment equity targets			
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2026	In house	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2026	0	0	0	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026	R 2 700 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports	
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	43 % of litigation cases resolved	100% of litigation cases resolved by 30 th June 2026		0% of litigation cases resolved	0% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Resolved cases	Court Order on resolved cases / Settlement agreement / Council resolution	
DCS11	To improve organizational efficiency and promote a culture of professional	Approval of Human Resource policies by Council	Number of Human Resource policies	22 Human Resource policies approved by Council	22 Human Resource policies approved by Council by	In house	0	0	0	0	22 Human Resource policies approved by Council	Improve organisation discipline	22 Human Resource policies approved by Council by	Council resolution	

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

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

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	efficiency and promote a culture of professional conduct in order to render quality services.	on OHS inspection	issued on OHS inspection	issued on OHS inspection.	issued on OHS inspection by 30 th June 2026			issued on OHS inspection	issued on OHS inspection	issued on OHS inspection	issued on OHS inspection	issued on OHS inspection		
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2026	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes	
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Percentage on Inductions conducted for old and new employees	100% Inductions conducted for old and new employees	100% Inductions conducted for old and new employees by 30 th June 2026	In house	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	100% Induction conducted for old and new employees	Improved organisational discipline	Attendance register	
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	08 LLF meetings conducted	11 LLF meetings conducted by 30 th June 2026	In house	3 LLF meetings conducted	2 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register	
DCS16	To deepen democracy and promote active community	Sitting of Council meetings	Number of ordinary Council	12 Ordinary council meetings conducted	8 Ordinary council meetings conducted by	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	3 Ordinary council meetings conducted	2 Ordinary council meetings conducted	8 Ordinary council meetings conducted	Implementation of resolutions	Attendance register	

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

Monthly Performance Target and Budget

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

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

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

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

6.2. Office of the Municipal Manager

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER													
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	19 Mayoral outreach meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	21 Mayoral outreach meetings conducted.	0	18 Mayoral outreach meetings conducted.	39 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2026	In house	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	1 Mayoral outreach report submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor.	Improve service delivery and accountability	Reports
MM03	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM04	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for Councilors and Ward Committee Members	Number of workshops conducted for Councilors and Ward Committee Members	2 workshop programmes conducted for Ward Committee members and councilors	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2026	In house	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	1 workshop programme conducted for Ward Committee Members and Councilors	1 workshop programmes conducted for Ward Committee Members and Councilors	Improve service delivery and promote accountability	Attendance register

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)							
						Q1	Q2	Q3	Q4				
COMMUNICATIONS													
MM05	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved	1 communication strategy developed and approved by 30 th June 2026	In house	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Percentage of media engagement sessions conducted	100% media engagement session conducted	100% media engagement session conducted by 30 th June 2026	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement session conducted	Effective communication with the public	Attendance registers or Interview confirmation poster
MM07	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Percentage of media statements issued	100% media statements issued	100% media statements issued by 30 th June 2026	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal social media accounts	Percentage of updating of Municipal social media accounts	100% Updating of Municipal social media accounts by 30 th June 2026	100% Updating of Municipal social media accounts by 30 th June 2026	In house	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	100% Updating of Municipal social media accounts	Effective communication with the public	Social media accounts reports
MM09	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	Percentage of presidential hotline reports on issues raised and resolved	100% of presidential hotline reports on issues raised and resolved to submitted to	100% of presidential hotline reports on issues raised and resolved to submitted to	In house	100% of presidential hotline reports on issues raised and resolved to submitted to	100% of presidential hotline reports on issues raised and resolved to submitted to	100% of presidential hotline reports on issues raised and resolved to submitted to	100% of presidential hotline reports on issues raised and resolved to submitted to	100% of presidential hotline reports on issues raised and resolved to submitted to	Improved services delivery	Presidential hotline reports

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
			submitted to the Municipal Manager	the Municipal Manager	the Municipal Manager by 30 th June 2026		the Municipal Manager	the Municipal Manager	the Municipal Manager	the Municipal Manager	the Municipal Manager		
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Number of External Newsletters issued	4 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	0	2 Quarterly External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter
IDP													
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	1 IDP process plan developed and approved by Council	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM14	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by 30 th June 2026	R 365 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report
MM15	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2026	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register

KPA: 2 PROJEC T CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLI O OF EVIDENCE	
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM56	To deepen democracy and promote active community participation in the affairs of the institution	Conducting IDP Representative Forum Meetings	Number of IDP Representative Meetings conducted	0	4 IDP Representative Meetings conducted by 30 June 2026	In house	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	1 IDP Representative Meetings conducted	4 IDP Representative Meetings conducted	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM													
MM18	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor by 31st August 2025	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter
MM19	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before Council	1 Annual report tabled before Council by 31st January 2026	1 Annual report tabled before Council by 31st January 2026	In house	0	0	1 Annual report tabled before Council	0	1 Annual report tabled before Council.	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year performance assessments compiled and submitted to the Executive Mayor, National Treasury and	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	In house	0	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury	Improved performance service delivery	Acknowledgement of receipt

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM21	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	25 th January 2026	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council	0	1 Mid-year budget and Performance Assessment report tabled before Council	Improved performance service delivery	and Provincial Treasury Council resolution
MM22	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2026	In house	1	1	1	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM24	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	In house	0	0	0	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2026/ 2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	Improved performance service delivery	Acknowledgement of receipt

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM25	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	In house	0	0	0	1	1	of the budget for consideration	Improved performance service delivery	Approved SDBIP
MM26	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performance agreement by the MM and 5 for section 56 managers	In house	0	0	0	0	1	Signed performance agreement by the MM and 5 for section 56 managers	Improved performance service delivery	Signed performance agreements
MM27	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2026	In house	1	1	1	1	4	performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessment reports

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
							Q1	Q2	Q3	Q4				
MM28	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval	1 Audit Plan submitted to the Audit committee for approval by 30 th June 2026	In house	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting	
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2026	R 2 200 000	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes	
MM30	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshop conducted	1 Internal Audit charter workshop conducted by 30 th June 2026	In house	0	0	0	0	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers	
MM31	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	6 Audit Committee meetings held	6 Audit Committee meetings held by 30 th June 2026	NDM shared services	2 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	6 Audit Committee meetings held.	Effective and accountable organization	Attendance registers and minutes	

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4					
	the affairs of the institution														
MM32	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2026	In house	1 Audit Committee report submitted to Council.	0	2 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	4 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution		
MM33	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2026	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report		
MM34	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of Internal Audit action plans/ recommendations	Percentage on implementation of Internal Audit action plans/ recommendations	71% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations by 30 th June 2026	In house	25% Implementation of Internal Audit action plans/ recommendations	50% Implementation of Internal Audit action plans/ recommendations	75% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	100% Implementation of Internal Audit action plans/ recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.		
MM35	Improved Audit Outcomes	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report		
MM36	To improve organizational efficiency and	Development of Risk	Number of Risk Management	1 Risk Management Strategy	1 Risk Management Strategy	In house	0	0	0	1 Risk Management Strategy	1 Risk Management Strategy	Minimize risk within the Municipality	Council resolution		
RISK MANAGEMENT															

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLI O OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	promote a culture of professional conduct in order to render quality services.	Management Strategy	Strategy reviewed and approved by Council	reviewed and approved by Council	reviewed and approved by Council by 30 th June 2026						reviewed and approved by Council	reviewed and approved by Council		
MM37	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	1 Strategic Risk Register developed and adopted by Council by 30 th June 2026	In house	0	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Risk Management Implementation Plan	Number of Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	1 Risk Management Implementation Plan reviewed and approved by Council	1 Risk Management Implementation Plan reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	1 Security Management Policy reviewed and approved by Council	1 Security Management Policy reviewed and approved by Council	Safeguarding of THLM assets, employees and Councilors	Council resolution
MM40	To improve organizational efficiency and promote a culture of professional	Development of business continuity plan	Number of business continuity plans reviewed and	1 Business continuity plan reviewed and	1 Business continuity Management plan reviewed and	In house	0	0	0	0	1 Business continuity Management plan	1 Business continuity plan reviewed	Uninterrupted business services	Council resolution

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	conduct in order to render quality services.		approved by Council	approved by Council by 30 th June 2026							and approved by Council		
MM41	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2026	In house	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	1 Risk Management report submitted to RMAFACC	4 Risk Management report submitted to RMAFACC	Minimize risk within the Municipality	Attendance registers and Risk Management Reports	
MM42	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2026	In house	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	4 Compliance report submitted to RMAFACC.	Clean Audit	Signed Agenda and Compliance Reports	
MM43	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of RMAFACC meetings	Number of RMAFACC meetings conducted	4 RMAFACC meetings conducted by 30 th June 2026	NDM shared services	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	1 RMAFACC meeting conducted	4 RMAFACC meeting conducted	Effective risk management	Attendance registers, minutes	
MM44	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2026	In house	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	4 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/ Promotional Material/ Presentation made	

KPA: 2 PROJEC T CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLI O OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
MM45	To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2026	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report) and AC's Signed Agenda with Index page
MM46	To deepen democracy and promote active community participation in the affairs of the institution	Forensic investigation concluded	Percentage of Forensic investigation concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded by 30 th June 2026	R917 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administrative	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026	R 44 471 853	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by	R450 000	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
			Closing Systems		30 th June 2026						Closing Systems		
MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM49	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of the Municipal Public Accounts Committee	Number of Ordinary MPAC meetings conducted	4 Ordinary MPAC meetings and 8 special MPAC meetings conducted	6 Ordinary MPAC meetings conducted by 30 th June 2026	In house	1 Ordinary MPAC meeting conducted	3 Ordinary MPAC meeting conducted	1 Ordinary MPAC meeting conducted	6 Ordinary MPAC meetings conducted	Promotion of corporate governance	Attendance registers of 6 Ordinary MPAC meetings	
MM50	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC oversight report on the Annual Report	Number of MPAC oversight reports developed and approved on the probing of the Annual Report	1 MPAC oversight report developed and approved on the probing of the Annual report by 30 th June 2026	1 MPAC oversight report developed and approved on the probing of the Annual report by 30 th June 2026	In house	0	1 MPAC oversight report developed and approved on the probing of the Annual report	0	1 MPAC oversight report developed and approved on the probing of the Annual report	Improving oversight and accountability	Council resolution	
MM51	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of MPAC Annual Plans developed and approved by Council	1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026	1 MPAC Annual Work Plan developed and approved by Council by 30 th June 2026	In house	0	0	1 MPAC Annual Work Plan developed and approved by Council	1 MPAC Annual Work Plan developed and approved by Council	Ensuring good governance openness and transparency	Council resolution	
INFORMATION COMMUNICATION TECHNOLOGY – ICT													
MM52	To improve organizational efficiency and promote a culture	Submission of Reports on the repairs and	Number of Repairs and maintenance reports of ICT	4 Repairs and maintenance reports of ICT hardware's	4 Repairs and maintenance reports of ICT hardware's	R 4 750 000	1 Repairs and maintenance report of ICT hardware's	1 Repairs and maintenance report of ICT hardware's	1 Repairs and maintenance report of ICT hardware's	4 Repairs and maintenance report of ICT hardware's	Optimise operations	Reports	

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

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR				
							Q1	Q2	Q3	Q4					
	of professional conduct in order to render quality services.	Committee meetings		meeting conducted	conducted by 30 th June 2026		meeting conducted	meeting conducted	meeting conducted	meeting conducted	meeting conducted	meetings conducted			
MM55	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2026	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
OFFICE OF THE SPEAKER																
MM01	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	0	0	21 Mayoral outreach meetings conducted	0	0	0	0	0	18 Mayoral outreach meetings conducted	0	0
MM02	Submission of Mayoral Outreach Report to the Executive Mayor	Number of Mayoral Outreach reports submitted to the Executive Mayor.	2 Mayoral outreach reports submitted to the Executive Mayor by 30 th June 2026	In house	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.	0	0	0	0	0	1 Mayoral outreach report submitted to the Executive Mayor.
MM03	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2026	In house	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted	32 ward committee meetings conducted
MM04	Workshops for Councilors and ward committee members	Number of workshops conducted for Councilors and Ward Committee Members	2 workshop programmes conducted for Ward Committee Members and Councilors by 30 th June 2026	In house	0	0	1 workshop programme conducted for Ward Committee Members and Councilors	0	0	0	0	0	0	0	1 workshop programme conducted for Ward Committee Members and	0

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

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

IDP

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
MM15	Planning Workshop	workshops conducted	conducted by 30 th June 2026	In house	1 IDP Steering Committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0	0	0	workshop conducted	1 IDP steering committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted
MM16	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP Steering Committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted	0	0	0	0	1 IDP steering committee meeting conducted	0	0	1 IDP Steering Committee meeting conducted
MM17	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM017	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0
MM56	To deepen democracy	Number of IDP	4 IDP Representati	In house	1 IDP Represent	0	0	1 IDP Represent	0	0	0	0	1 IDP Represent	0	0	1 IDP Represent

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

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

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

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

INTERNAL AUDIT

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

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

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

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

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

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

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

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

6.3. Local Economic Development

PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
LED02	To create a conducive environment for economic development, investment attraction and job creation	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved	1 Municipal Investment Strategy Reviewed and approved by Council by 30 th June 2026	In house	0	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1250 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	0	1000 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2026	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	2 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
LED06	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2026	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance registers and reports	
LED07	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register	
LED08	To create a conducive environment for economic development, investment attraction and job creation	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register	
LED09	To create a conducive environment for economic development, investment attraction and job creation	Consulting and attracting of new Business Investments	% of Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	In house	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports	

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED10	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	123 SMMEs and Cooperatives trained and developed	by 30 th June 2026 200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	50 SMMEs and Cooperatives trained and developed	200 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports	
LED12	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted by 30 th June 2026	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED13	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	
LED14	To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders' farmers and community gardens identified	29 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2026	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register	

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED15	To create a conducive environment for economic development, investment attraction and job creation	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued. by 30 th June 2026	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business Licenses.
LED16	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	147 Business inspection conducted	100 Business inspections conducted by 30 th June 2026	In house	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	100 Business inspection conducted	Regulated businesses	Inspection register
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Advertisement of support through tools of trade	Advertisement of support through tools of trade	Advertisement of support through tools of trade	Advertisement of support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter
LED18	To Create a conducive environment for economic development and job creation	Promotion of Agriculture through hosting of Agricultural Summit	Number of Agricultural Summit	0	1 Agricultural Summit hosted by 30 th June 2026	R 250 000	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED19	To Create a conducive environment for economic development and job creation	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Tavel) event attended by the 30 th of June 2026	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism Indaba (Africa Tavel) event	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, report, List of SMME and Proof of Purchase Report and attendance register
LED31	To Create a conducive environment for economic development and job creation	Art and Cultural Festival (Zikhakhazis e Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	1 Preparatory meeting conducted	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	

Monthly Performance Target and Budget

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

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

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

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

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

6.4. Financial Services Department

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 27 May 2025	1 annual budget approved in line with MFMA and treasury standards by 31 st May 2026	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 25 th February 2025	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2026	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality through prudent	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
							Q1	Q2	Q3	Q4						
	budget planning, stringent financial management and improved revenue collection				December 2025											
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R399 514 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2026 (R490 977 000)	In house	R118 000	R119 531 000	R126 607 000	R126 607 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			
				R 65 826 000 Property Rates collected	1. Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			
				R 150 835 000 Service charges collected	2. Service charges (R187 287 000)	In house	R46 611 000	R46 993 000	R46 841 500	R46 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			
				R25 427 000	3. Investment Revenue (R25 109 000)	In house	R5 810 000	R6 744 000	R6 277 500	R6 277 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports			

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	R157 426 000 Other own Revenue collected	4. Other own Revenue (R172 916 000)	In house	R39 401 000	R39 372 000	R47 071 500	R47 071 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R606 392 000 Transfers collected	Transfers (R623 311 000)	In house	R307 413 000	R211 514 000	R104 384 000	0	0	0	Improve revenue collection rate.
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services by	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS07	management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 31st July 2025	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30th June 2026	In house	1 asset verification and reconciliation conducted	0	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DFS09	To improve the financial status of the Municipality	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30th June 2026	R 3 022 001	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							
							Q1	Q2	Q3	Q4				
	through prudent budget planning, stringent financial management and improved revenue collection				30 th June 2026	Asset Register								
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2026	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2026	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS12	and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2026	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	Improve services delivery	Council resolution	
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager by 30 th June 2026	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	
DFS14	To improve the financial status of the Municipality through prudent	Conduct stock taking and reconciliation	Number of stocks taking and reconciliation conducted	2 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted by	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports	

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4						
	budget planning, stringent financial management and improved revenue collection				30 th June 2026											
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis by 30 th June 2026	In house	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	Achieve clean audit	Valuation report		
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R300 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2026	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution			

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

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	planning, stringent financial management and improved revenue collection	process reports to Council (R0-and above)	process reports to Council (R0- and above)	reports to Council (R0- and above)	reports to Council (R0- and above) by 30 th June 2026		process reports to Council (R0- and above)	reports to Council (R0- and above)	reports to Council (R0- and above)	process reports to Council (R0- and above)	reports to Council (R0- and above)		
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2026	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution

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

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	financial management and improved revenue collection													
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2026	In house	0	1 Inventory reconciliation conducted	0	1 Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports	
FLEET														
DFS26	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet and submitted to the HOD by 31 st July 2025	In house	1	0	0	0	1 Operational plan developed for Municipal fleet and submitted to the HOD	Availability and reliable Municipal fleet	Operational plan	
DFS27	To improve organizational efficiency and promote a culture of professional	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet	12 repairs and maintenance reports of Municipal fleet	12 repairs and maintenance reports of Municipal fleet	R 7 300 000	3	3	3	3	12 repairs and maintenance reports of Municipal fleet produced and	Availability and reliable Municipal fleet	Monthly reports	

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	conduct in order to render quality services.		produced and submitted to the HOD	produced and submitted to the HOD	produced and submitted to the HOD by 30 th June 2026		produced and submitted to the HOD	submitted to the HOD	submitted to the HOD	produced and submitted to the HOD			
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026	R 19 643 800	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Fuel Usage Reports	
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	100% operational vehicle licenses renewed.	100% operational vehicle licenses renewed by 30 th June 2026	R 1 578 179	80% operational vehicle licenses renewed	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates	
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appointiment of supply –	100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025; *30% Term of Reference for supply, *20% Purchase	R 3 776 071	50% progress of Reference for supply, *20% Purchase order	100% progress *50% procurement and delivery of 2 x TLB's	0	100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for supply, *20% Purchase order	Availability and reliable Municipal fleet	Terms of Reference, Purchase order Delivery Note, Trucks Registration Documents	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of Tipper trucks	% progress on procurement of tipper trucks	transversal tender *50% procurement and delivery of 2 x TLB's.	order *50% procurement and delivery of 2 x TLB'S.	R 7 766 797	50% Progress: *30% Term of Reference for supply, *20% Purchase order	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	100% Progress: Procurement and delivery of tipper trucks *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registratio n Documents
DFS32	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of cherry picker	% progress on procurement of cherry picker truck.	transversal tender *50% procurement and delivery of 2 x TLB's.	100% Progress: Procurement and delivery of cherry picker truck by 31st December 2025; *30% Term of Reference for supply, *20% Appointm ent of supply – transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks.	R 1 200 000	50% Progress: *30% Term of Reference for supply, *20% Purchase order	100% progress on procurement and delivery of cherry picker truck. *50%	0	0	100% Progress: Procurement and delivery of cherry picker truck *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipal fleet	Purchase order, Terms of reference Delivery Note, Trucks Registratio n Documents

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DF33	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of crane truck	% progress on procurement of crane truck.	supply, *20% Appointiment of supply – transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	*30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	R 2 200 000	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress: procurement and delivery of crane truck. *50%	0	0	supply, *20% Purchase order *50% procurement and delivery of cherry picker truck.	Availability and reliable Municipal fleet	Documents Terms of reference, Purchase order Delivery Note, Trucks Registration Documents

Monthly Performance Target and Budget

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

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

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

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

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

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	tender closure	tender closure	tender closure by 30th June 2026		days of tender closure		must be within 90			must be within 90			must be within 90			which must be within 90
DFS19	Submission of goods and services procured through deviation process reports to Council (R0 and Above)	Number of goods and services procured through deviation process reports to Council (R0 and Above)	4 Goods and services procured through deviation process reports to Council (R0 and Above) by 30th June 2026	In house	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)	0	0	1 Goods and services procured through deviation process reports to Council (0 and Above)
DFS20	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2026	In house	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council	0	0	1 Irregular expenditure report submitted to Council
DFS21	Submission of Contract Management reports to Council	Number of Contract Management reports submitted to Council	4 Contract Management reports submitted to Council by 30th June 2026	In house	0	0	1 Contract Management report submitted to Council	0	0	1 Contract Management report submitted to Council	0	0	1 Contract Management report submitted to Council	0	0	1 Contract Management report submitted to Council

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

FLEET

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS26	Development of operational plan for Municipal fleet	Number of operational plan developed for Municipal fleet and submitted to the HOD	1 Operational plan developed for Municipal fleet submitted to the HOD by 31 st July 2025	In house	1 Operational plan developed for Municipal fleet submitted to the HOD	0	0	0	0	0	0	0	0	0	0	0
DFS27	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2026	R 7 300 000	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD
DFS28	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2026	R 19 643 800	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel	1 report produced and submitted to the HOD on the usage of fuel
DFS29	Licensing of Municipal Fleet	Percentage of operational	100% operational	R 1 578 179	0	0	80% operational	0	0	0	0	0	0	0	0	100% operational

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DFS32	Purchase of cherry picker	% progress on procurement of cherry picker truck	December 2025: (x3) *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks for fleet management 100% Progress: Procurement and delivery of cherry picker truck by 31 st December 2025 ; *30% Term of Reference for supply, *20% Purchase order *50% procurement and	R 1 200 000	30% progress: *30% Term of Reference for supply,	50% progress: *20% Purchase order	0	0	0	100% progress: *50% procurement and delivery of cherry picker truck	0	0	0	0	0	0

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

6.5. Technical Services Department

KPA: 5	BASIC SERVICE DELIVERY											
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
WATER												
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of households provided with access to water	64 103 households provided with access to 6kl free basic water	63281 households provided with access to water by 30 th June 2026	R 163 594 963.00	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of households provided with access to 6kl free basic water	64 103 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water 30 th June 2026	In house	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services	Number of Households with access to water	46 460 Households with access to water	47 282 Households with access to water	R 19 248 058	47 282 Households with access to water	47 282 Households with access to water	47 282 Households with access to water	47 282 Households with access to water	47 282 Households with access to water	Improve water supply	Coordinates of jojo tanks, GIS Data, Gantry load truck

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	Including water, adequate sanitation, adequate public lighting and accessible road		through water delivery (Tankers)	to water through water	through water delivery by 30 th June 2026		through water	water through water	water through water	water through water	water through water	register, Register at point of delivery	
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Testing of water Samples for drinking water quality.	% of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241) by 30 th June 2026	R 1 265 624.00	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports	

KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	70% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10%	100 % Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection 15%, Testing and commissioning 5%	R15 000 000.00	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 commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion Certificate
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting	Installation of Water Meters (Ward 1-32)	Number of Water Meters installed	12 progress reports on installation of meters	25 water meters installed by 30 June 2026. *Installation of House connection 15%, Testing and commissioning 5%	R 1 682 647	3 progress reports on installation of meters (0 meters installed).	3 progress reports on installation of meters (4 meters installed)	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in All Wards

KPA: 5		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS14	and accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbishment of Water Infrastructure in	100% of reported and identified refurbishment of water infrastructure completed by 30 th June 2026	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure in	3 progress reports on Refurbishment of Water Infrastructure in	100% of reported and identified refurbishment of water infrastructure completed	100% of reported and identified refurbishment of water infrastructure completed	Improved water supply infrastructure.	Monthly progress reports, order cards), Refurbishment register	
DTS15	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% Progress: Installation of telemetry system Installation of telemetry system and Testing 30%	Improved water supply infrastructure	Monthly progress reports.	
DTS16	To provide households with basic services	Upgrading Mahlabathini Water Infrastructure	% progress in the Upgrading Mahlabathini	15% Progress: Upgrading of Mahlabathini	48% Progress: Upgrading of Mahlabathini	R 7 500 000.00	20% progress:	0	25% Progress	49% Progress *Appointment of	Improved water supply infrastructure	Detailed design report, Terms of Reference	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	Ward 22 - MIG	Water Infrastructure Ward 22 - MIG	Water Infrastructure – Phase 1 Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%;	Water Infrastructure – Phase 1 by 30 th June 2026; Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5% *Excavation 9%;		Detailed design report 5%	*Terms of reference 5%	Contractor 5%, Site Establishment 5% *Setting Out 5%; *Excavation 9%;	Water Infrastructure – Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure – Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%; *Excavation 9%;	Improved water supply infrastructure	Appointment Letter Contractor Monthly progress reports	
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10%	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 * Setting Out 5% *Excavation 5%;	R 17 500 000.	58% Progress: Setting Out 5% Excavation 3%	62% Progress: *Excavation 2%, * Bedding 2%	70% Progress: *Laying of Pipes 3% *Laying of Pipes 2%	70% Progress: Upgrading of Verena Water Infrastructure – * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Monthly progress reports	Monthly progress reports	

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

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein K Water Reticulation Ward 13	86% Progress: Tweefontein K Wastewater Treatment Works, Phase 2 (Water Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%. *Setting Out 5%, *Preparation of Pipe Bedding 9%;	* Testing of pipes and Commissioning 5% 100% Progress: Tweefontein K Water Reticulation ward 13 by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 5 000 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Water Reticulation ward 13: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS54	To provide households with basic services including water, adequate sanitation, public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WISG	% progress of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	*Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%; 30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%.	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30 th June 2026 Setting Out 10%; Excavation 10%; Preparation of Pipe Bedding 10%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%.	R 33 400 000.00	47% Progress *Setting Out 10%; Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%. *Construction of the Pump House (Brickworks) 2%	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House (Brickworks) 1%	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%; *Excavation 10%; Preparation of Pipe Bedding 10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5% *Backfilling and Compaction of Trenches 5%.	Improved water supply infrastructure	Monthly progress reports

KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3		Q4						
DTS55	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure KwaMhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	*Site Establishment 5%; 20% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	*Construction of the Pump House (Brickworks) 5% 35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026: Terms of reference 5%; * Appointment of Contractor 5%; Site Establishment 5%	0	0	0	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	0	0	0	35% progress: Upgrading of Water Infrastructure KwaMhlanga B Ward 32- Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%	Improved water supply infrastructure	Terms of reference, Appointment Letter, Monthly progress Reports	
DTS56	To provide household with basic services including water, adequate	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- *Completion of Detailed design report 5%	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by	25% progress: *Completion of Detailed Design Report 5%;	0	0	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32	0	0	0	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32	Improved water supply infrastructure	Detailed design report, Terms of reference	

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting, and accessible road			*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	the 30 th June 2026: *Completion of Detailed Design Report 5%; * Terms of Reference 5%						*Completion of Detailed Design Report 5%; * Terms of Reference 5%		
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works	% progress in the Upgrading Tweefontein K Waste Water Treatment Works	86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%	R 5 400 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works.; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and	Improved water supply infrastructure	Monthly progress Reports Completion certificates

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

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

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

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	water, adequate sanitation, adequate public lighting and accessible road	maintenance of WWTW)	within 48 hours		within 48 hours by 30 th June 2026						resolved within 48	and resolved within 48		
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	20% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32-; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 15%	R 582 874	0	0	0	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 15%	35% progress: Upgrading of Sewer Infrastructure Kwamhlanga B Ward 32- by the 30 th of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 15%	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site Establishment	

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
ELECTRICITY													
DTS2	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	100% Progress: Installation of High Mast lights by 30 th June 2026; *Testing and Commissioning 10%	R 4 516 154.00	0	95% Progress: *Testing and Commissioning 5%	97.5% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: Installation of High Mast lights *Testing and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates

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

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

ROAD AND STORM WATER

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	Route - Ward 6 and 14 (1km)	Bus and Taxi Route - Ward 6 and 14	Park to Sheldon Bus and Taxi Route – Ward 6 by * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 45% *Construction of Stormwater drainage system 5%.	Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026 * Installation of Paving 8%, *Completion of 1km 2%	R 10 000 000	50% progress	58% progress	64% progress	70% progress	and Taxi Route - Ward 6 and 14 * Installation of Paving 8%, *Completion of 1km 2%	Improved road infrastructure	Completion certificates
DTS37	To provide household with basic services	Upgrading of Verena C Bus and Taxi	% progress in the Upgrading of Verena C	40% progress: Upgrading of Verena C	70% Progress: Upgrading of Verena C	R 10 000 000	50% progress	58% progress	64% progress	70% progress	70% Progress: Upgrading of Verena C Bus and Taxi Route	Improved road infrastructure	Monthly progress Reports

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

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS40	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	*Detailed Design Report 5% *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5% *Construction of roadbed 10% *Construction subbase layers 10%	*Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%	R 10 000 000.00	25% progress *Allocation letter to contractors 5% *Site Establishment 5% *Rehabilitation of roads 15%	100% progress *Rehabilitation of roads 70% Completion of project 5%	0	0	100% progress (Phase 3): Rehabilitation of roads (Phase 3) Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 85% Completion of project 5%	Improved road and stormwater infrastructure	Allocation Letters Monthly progress reports, Completion certificates

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

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading Kwagqafontei Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwagqafontei Road from gravel to paved	of contractor 5%, *Site Establishment 5%, *Construction 30%	50% progress: Upgrading of Kwagqafontei Road from gravel to paved Ward 26 by 30 th March 2026	R 2 000 000.00	40% Progress: Site Establishment and Plant Mobilisation 10%	45% Progress: Roadbed preparations 5%,	50% Progress: Layer works construction 5%	0	50% progress: Upgrading of Kwagqafontei C Link Road from gravel to paved Ward 26 by Site Establishment and Plant Mobilisation 10%; Roadbed preparations 5%, Layerworks construction 5%	Improved road infrastructure	Monthly progress reports
DTS64	To provide household with basic services including water, adequate	Construction of Empumelelwani Bus Road Ward 09	% progress in the Construction of Empumelelwani Bus Road	20% progress: Construction of Empumelelwani Bus Road	25% progress: Construction of Empumelelwani Bus Road	R 739 000.00	0	0	0	25% progress: *Terms of reference 5%,	25% progress: Construction of Empumelelwani Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference

BASIC SERVICE DELIVERY														
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting, and accessible road			*Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	by 30 th June 2026 *Terms of reference 5%,									
DTS66	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Boekenhou th oek Road (Mohlamo nya ne) - Ward 24	% progress in the Construction of Boekenhou th oek Road (Mohlamo nya ne) - Ward 24	25% progress: Construction of Boekenhou th oek Road (Mohlamo nya ne) - Ward 24 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed	60% progress: Construction of Boekenhou th oek Road (Mohlamo nya ne) - Ward 24 by 30 th June 2026: *Appointment of Contractor 5% *Site Establishmen t 10%. *Construction of roadbed 10% *Construction subbase layers 10%	R 11 340 000.00	0	40% progress *Appointm ent of Contractor 5% *Site Establishm ent 10%.	50% progress *Constructi on of roadbed 10%	60% progress: Constructio n subbase layers 10%	Improved road infrastructure	Appointment of Contractor Monthly progress report		

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

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DSS20	To create a safe clean and healthy environment conducive for social development and recreation	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%	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026; Construction 40%	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
DSS21	To provide households with basic services including water, adequate sanitation, adequate	Purchase of the specialised waste management vehicles through Municipal	% progress in the Purchase of the specialised waste management vehicles through Municipal	100% Progress: Procurement of 3 x Waste Management compactor trucks *30% Term of Reference for	100% Progress: Procurement and Delivery of waste Compactor Trucks by 31st December	R 3 900 000.00	30% Progress: Procurement of and Delivery of waste Compactor Trucks	100 Progress *20% Appointment of supplier *50% procureme	0	0	100% Progress: Procurement and Delivery of waste Compactor Trucks (Phase 3);	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents

BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DSS22	public lighting, and accessible road	Infrastructure Grant	Infrastructure Grant	supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. (Phase 2)	2025 (Phase 3): *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	R 3 468 688	*30% Term of Reference for supply, compactor trucks	nt and delivery of waste			*30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	55% progress: Upgrading of 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%.	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG by 30 September 2025; *Construction 45%	R 3 468 688	100% Progress: *Construction 45%	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%.	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate

BASIC SERVICE DELIVERY													
KPA: 5 PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				*Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 15%, *Construction 20%							*Site Establishment 5%, *Construction 65%		

GRANT PERFORMANCE

DTS50	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2026	R 150 678 000.00	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2026	R 82 526 000.00	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

BASIC SERVICE DELIVERY													
KPA: 5	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS53	To ensure clean and effective financial governance and compliance with legislative framework	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2026	R 13 941 000.00	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Reports

Monthly Performance Target and Budget

PROJEC CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMB ER 2025	OCTOB ER 2025	NOVEMB ER 2025	DECEMB ER 2025	JANUAR Y 2026	FEBRUA RY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS01	Bulk purchase water	Number of households provided with access to water	63 281 households provided with access to water by 30 th June 2026	R 163 594 963	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water	63 281 households provided with access to water
DTS02	6kl Free basic water	Number of Households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water 30 th June 2026	In house	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water	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	63 281 households provided with access to 6kl free basic water	63 281 households provided with access to 6kl free basic water
DTS03	Supply of Water through water delivery	Number of Households with access to water through water delivery (Tankers)	47 282 Households with access to water through water delivery by 30 th 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	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
DTS04	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	R 1 265 624	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	80% of water samples complied to South African National Standards	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African	89 % of drinking water quality samples compliant to South African

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS11	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5	Standards (SANS:241) by 30 th June 2026 100 % Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 by 30 th June 2026 *Backfilling and Compaction of Trenches 10%, *Installation of House connection and commissioning 5%	R 15 000 000.00	for drinking water quality *Backfilling and Compaction of Trenches 1%,	for drinking water quality *Backfilling and Compaction of Trenches 2%,	for drinking water quality *Backfilling and Compaction of Trenches 2%,	Standards for drinking water quality *Backfilling and Compaction of Trenches 1%, Installation of House connection 1%	for drinking water quality *Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	for drinking water quality *Backfilling and Compaction of Trenches 2%, Installation of House connection 2%	National Standards (SANS:241) *Installation of House connection 2%	National Standards (SANS:241) *Installation of House connection 4%	National Standards (SANS:241) *Installation of House connection 4%	National Standards (SANS:241) Testing and commissioning 1%	African National Standards (SANS:241) Testing and commissioning 1%	National Standards (SANS:241) Testing and commissioning and handover 3%
DTS13	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	25 water meters installed by 30 June 2026.	R 1 682 647	1 progress reports on installation of meters, 0 meters were installed	1 progress reports on installation of meters, 0 meters were installed	1 progress reports on installation of meters, 0 meters were installed	1 Water Meter installed	1 Water Meter installed	2 Water Meter installed	5 Water Meter installed	2 Water Meter installed	7 Water Meter installed	5 Water Meter installed	1 Water Meter installed	1 Water Meter installed

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

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS20	Construction of Mzimuhle, Molenkampi Vlaaklaagt Water Infrastructure	% progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagt Water Infrastructure	100% Progress: Mzimuhle, Wolwenkop and Vlaaklaagt – Phase 1 by 31st December 2025; *Site Establishment 5%; *Setting out 5%; *Excavation 5% * Bedding 10%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% * Testing of pipes and Commissioning 5%	R 20 182 000.00	60% Progress: *Site Establishment 5%; *Setting out 5%;	65% Progress: *Excavation 5%	75% Progress: * Bedding 10%	85% Progress: *Laying of Pipes 10%	95% Progress: *Backfilling and Compaction of Trenches 10%	100% Progress: * Testing of pipes and Commissioning 5%	0	0	0	0	0	0
DTS21	Upgrading of Tweefontein in K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein in K Water	100% Progress: Tweefontein K Water Reticulation Ward 13 by 31	R 5 000 000	87% Progress: Excavation 0.5% Preparation of Pipe Bedding 0.5%;	89% Progress: Excavation 0.5% Preparation of Pipe Bedding 0.5%;	91% Progress: *Backfilling and Compaction of Trenches 2%.	94% Progress: Testing of Pipes and Commissioning	97% Progress: Testing of Pipes and Commissioning of Project 3%*	100% Progress: Testing of Pipes and Commissioning of Project 3%*	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DT564	Construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply WWSIG	% progress on construction of Pump station Gembokspuit Reservoir to Main Tweefontein in D Bulk Water Supply	December 2025: Excavation 1% Preparation of Pipe Bedding 1% *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 33 400.00	*Laying of Pipes 1%	of Project 3%*	50.5% Progress: Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 1%; *Laying of Pipes 0.5% of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	54% Progress: Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.5% *Backfilling and Compaction of Trenches 0.5%.	61% Progress: Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 1%.	62.9% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	64.8% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	68% Progress: Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of Trenches 0.4%.	69.9% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	71.8% Progress: Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 0.3% *Backfilling and Compaction of Trenches 0.3%.	75% Progress: Excavation 1%; Preparation of Pipe Bedding 1%; *Laying of Pipes 0.4% *Backfilling and Compaction of Trenches 0.4%.

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	(Designs)	ure of Kings Park	Ward 32- by the 30 th of June 2025: *Completion of Detailed Design Report 5%; * Terms of Reference 5%.		Design Report 5%										Reference 2%	
SANITATION																
DTS22	Upgrading of Tweefontein in K Waste Water Treatment Works	% progress in the Upgrading in K Waste Water Treatment Works	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R5 000 000	91% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	93% Progress Excavation 0.5%; Preparation of Pipe Bedding 0.5%; *Laying of Pipes 1%	95% Progress *Backfilling and Compaction of Trenches 2%.	97% Progress Testing of Pipes and Commissioning of Project 2%*	99% Progress Testing of Pipes and Commissioning of Project 2%*	100% Progress Testing of Pipes and Commissioning of Project 1%*	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS23	Tweefontein K Waste Treatment Works, Ward 13	% Progress in the upgrading of Tweefontein K Waste Treatment Works, Phase 3 Ward 13 by 30th June 2026	90% Progress: Tweefontein K Waste Water Treatment Works, Phase 3 Ward 13 by 30th June 2026	R 17 744 000.00	53% Progress: *Construction 3%	56% Progress: *Construction 3%	60% Progress: *Construction 4%	63% Progress: *Construction 3%	66% Progress: *Construction 3%	70% Progress: *Construction 4%	73% Progress: *Construction 3%	76% Progress: *Construction 3%	80% Progress: *Construction 4%	83% Progress: *Construction 3%	86% Progress: *Construction 3%	90% Progress: *Construction 4%
DTS24	Oxidation Ponds Kwamhlanga Phase 2 – Ward 32 (Plant compliance) WSIG	Oxidation Ponds Kwamhlanga (Phase 2A) – Ward 32 (Plant compliance) WSIG	100% Progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2B by the 31st December 2025 Construction 100%	R 4 000 000	20% progress: Construction 20%	30% progress: Construction 10%	50% progress: Construction 20%	70% progress: Construction 20%	80% progress: Construction 10%	100% progress: Construction 20%	0	0	0	0	0	0
DTS26	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	65% progress: Construction of alternative sanitation system by 30th June 2026: (Phase 1)	R 4 500 000.00	42% progress: Construction of alternative sanitation system 2%	44% progress: Construction of alternative sanitation system 2%	45% progress: Construction of alternative sanitation system 1%	49% progress: Construction of alternative sanitation system	53% progress: Construction of alternative sanitation system 4%	55% progress: Construction of alternative sanitation system 2%	57% progress: Construction of alternative sanitation system 2%	58% progress: Construction of alternative sanitation system 1%	60% progress: Construction of alternative sanitation system 2%	62% progress: Construction of alternative sanitation system 2%	64% progress: Construction of alternative sanitation system 2%	65% progress: Construction of alternative sanitation system 1%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			Construction of alternative sanitation system 25%					system 4%								
DTS27	KwaMhlanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	2 426 Households provided with Basic sanitation by 30 th June 2026	In house	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation	2 426 Households provided with Basic sanitation
DTS28	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2026	In house	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours	100% of wastewater spillages responded to and resolved within 48 hours
DTS57	Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of KwaMhlanga B	35% progress: Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30 th of June 2026: Terms of	R 582 874,00	0	0	0	0	0	0	0	0	0	25% Progress: * Terms of reference 5%*	30% Progress: Appointment of Contractor 5%,	35% Progress: Site Establishment 5%

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Engineering)	Engineering)	*Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%													
DTS61	Feasibility Study for an Electricity Distribution License	% progress in the Feasibility Study for an Electricity Distribution License	100% Progress: Feasibility Study for an Electricity distribution License by 30 June 2026: (Phase 2) * Feasibility Study 80% * Compilation of report and handover to THLM 20%	R 1 000 000	10% progress: *Feasibility Study 10%	15% progress: *Feasibility Study 5%	20% progress: *Feasibility Study 5%	25% progress: *Feasibility Study 5%	30% progress: *Feasibility Study 5%	40% progress: *Feasibility Study 10%	50% progress: *Completion of the Feasibility Study 10%	70% progress: *Completion of the Feasibility Study 20%	80 progress: *Completion of the Feasibility Study 10%	85% progress: *Completion of report and handover to THLM 5%	95% progress: *Completion of report and handover to THLM 10%	100% progress: *Completion of report and handover to THLM 5%
DTS72	Electrification of Sun City Households (Pre-Engineering)	% progress in the Electrification of Sun City Households (Pre-Engineering)	20% Progress: Electrification of Sun City (Pre-Engineering) by 30th June 2026	R 600 000.00	0	0	0	0	0	0	2% Progress: *Appointment of Consultant 2%	4% Progress: *Appointment of Consultant 2%	5% Progress: *Appointment of Consultant 1%	10% Progress: *Development of Inception Report 5%;	15% Progress: *Development of Technical Report 2.5%, *Prelimin	20% Progress: *Development of Detailed Design Report 5%.

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
		Engineering)	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.												Final Design Report 2.5%,	

ROAD AND STORM WATER

DTS35	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the construction of Phola Park Bus and Taxi Route - Ward 6 and 14	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026 - Installation of Paving 8%, *Completion of 1km 2%	R 7 000 000.00	92% Progress: Installation of Paving 2%	93% Progress: Installation of Paving 1%	94% Progress: Installation of Paving 1%	94.5% Progress: Installation of Paving 0.5%	95% Progress: Installation of Paving 0.5%	0	96% Progress: Installation of Paving 1%	97% Progress: Installation of Paving 1%	98% Progress: Installation of Paving 1%	98.5% Progress: Completion of 0.5km	99% Progress: Completion of 1km 0.5	100% Progress: Completion of 1km 1%
DTS37	Upgrading of Verena C Bus and	% progress in the	70% Progress: Upgrading of	R 10 000 000	45% progress	47.5% progress	50% progress	53% progress	56% progress	58% progress	60% progress	62% progress	64% progress	66% progress	68% progress	70% progress

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	Taxi Route - Ward 11 (4km)	Upgrading of Verena C Bus and Taxi Route - Ward 11 - Ward 11	Verena C Bus and Taxi Route - Ward 11 by 30 th June 2026 *Construction of roadbed 10% *Construction Road Layers 3% *Installation of road kerb 5% *Construction of road pavement 12%		*Construction of roadbed 5%	*Construction of roadbed 2.5%	*Construction of roadbed 2.5%	*Construction Road Layers 3	*Construction Road Layers 3	*Installation of road kerb 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%	*Construction of road pavement 2%
DTS38	Upgrading of Tweefontein in E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein in E Bus Route, Ward 15	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2026. *Construction of roadbed 15%*	R 9 404 100.00	60% progress *Construction of roadbed 10%*	70% progress *Construction Road Layers 10%	80% progress *Construction Road Layers 10%	0	0	0	85% progress *Construction of road pavement 5%	90% progress *Construction of road pavement 5%	0	95% progress Construction of road pavement 5%	97% progress completion of project 2%	100% progress completion of project 3%

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

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS66	Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	% progress in the construction of Boekenhoek Road (Mohlamo nyane) - Ward 24	Road by 31st of July 2025 *Terms of Reference 5% 60% progress of Construction of Boekenhoek Road (Mohlamo nyane) - Ward 24 by 30th June 2026; *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Terms of Reference 5% *Appointment of Contractor 5% *Site Establishment 5%.	R 11,340,000.00	0	0	0	0	30% progress *Appointment of Contractor 5%	40% progress *Site Establishment 10%.	43% progress *Construction of roadbed 3%	46% progress *Construction of roadbed 3%	50% progress *Construction of roadbed 4%	53% progress *Construction of subbase layers 3%	56% progress *Construction of subbase layers 3%	60% progress *Construction of subbase layers 4%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
			*Construction of roadbed 10% *Construction subbase layers 10%													
SPORTS AND WASTE REMOVAL																
DSS17	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	55% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10%, Site Establishment 5% Setting Out 2%	R 8 500 000,00	21% progress Detailed design report 1%	22% progress Detailed design report 1%	22.5% progress Detailed design report 0.5%	23% progress Detailed design report 0.5%	24% progress Detailed design report 1%	25% progress Detailed design report 1%	27% progress Terms of reference 2%	29% progress Terms of reference 2%	30% progress Terms of reference 1%	45% progress *Appointment of Contractor 10%, Site Establishment 5%	50% progress *Setting Out 2% *Excavation 3%	55% progress *Construction site 5%

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026	
			*Excavation 3% *Construction on site 5%														
DSS20	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts and Cultural Centre	80% Progress: Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2026: Construction 40%	R 8 035 000	Progress 43%. Construction 3%	Progress 46%. Construction 3%	Progress 50%. Construction 4%	Progress 53%. Construction 3%	Progress 56%. Construction 3%	Progress 60%. Construction 4%	Progress 63%. Construction 3%	Progress 66%. Construction 3%	Progress 70%. Construction 4%	Progress 73%. Construction 3%	Progress 76%. Construction 3%	Progress 80%. Construction 4%	
DSS21	Purchase of the specialised management vehicles through Municipal Infrastructure Grant	% progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant	100% Progress: Procurement and Delivery of 1 waste Compactor Trucks by 31st December 2025: Phase 3 *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste	R 3 900 000	10% Progress: Term of Reference for supply of compactor truck. *10%	20% Progress: Term of Reference for supply of compactor truck. *10%	30% Progress: Term of Reference for supply of compactor truck. *10%	60% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 30%	90% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 30%	100% progress: Procurement and Delivery of waste Compactor Trucks For waste collection 10%	0	0	0	0	0	0	

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS22	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 (Multi-Year Project) - Phase 2 - MIG	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG by 30 September 2025. *Construction 45%	R 3 468 688	Progress 68%: *Construction 10%	Progress 90%: *Construction 25%	Progress 100%: *Construction 10%	0	0	0	0	0	0	0	0	0
GRANT PERFORMANCE																
DTS50	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30th June 2026	R 150 678 000	5% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	10% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	35% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	45% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	55% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	65% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	80% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	90% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure
DTS51	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	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DTS53	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2026	R 13 941.00	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure (WSIG)	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure

6.5.1. Community Development Services Department

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03	03	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing on Miliwa and Regional cemeteries	0	100% of fencing on Miliwa and Regional cemeteries by 30 th June 2026	R 1 000 000	0	0	Appointment	100% of fencing on Miliwa and Regional cemeteries	100% of fencing on Miliwa and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2026	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	Improve service delivery	monthly reports, Control sheets, Waste collection programme

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	40 road blocks conducted	36 road blocks conducted 30 th June 2026	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth campaigns conducted	11 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2026	In house	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educated and well-informed community	Attendance registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	20 orientation, children's day, read aloud, world book day campaigns conducted and display.	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2026	In house	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	03 campaigns conducted for orientations, children's day, read aloud, world book day and display	04 campaigns conducted for orientations, children's day, read aloud, world book day and display	13 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	19 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30 th June 2026	In house	4 HIV/AIDS campaigns and dialogues conducted	6 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1		Q2	Q3	Q4				
											Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted			
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	19 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2026	In house	3 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports	
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	07 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	03 arts and culture campaign, festivals events and or activities conducted	0	0	03 arts and culture campaign, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports	
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	10 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report	
DSS11	To create a safe, clean and healthy environment conducive for social	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2026	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1		Q2	Q3	Q4				
											01			
DSS12	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Identifying, and consultation on the standardization of names of villages/towns hips,	Number of villages/towns hips reports of proposals, for consultation on standardization of names of villages/towns hips,	06 villages/town ships reports submitted to LGNC/council /RGNC/PGN C for consultation on standardization of Geographic naming conducted	30 th June 2026	In house	01 villages/towns hips reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/towns hips reports submitted to LGNC for consultation on standardization of Geographic naming conducted	01 villages/town ships reports submitted to PGNC for consultation on standardization of Geographic naming conducted	04 villages/towns hips reports submitted to LGNC/council /RGNC/PGN C for consultation on standardization of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	response form Attendance registers, report, acknowledgment of receipt of public notices. Proof of submission of a report to PGNC.		
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	5185 Section 56 Traffic Fines issued	In house	In house	500 Section 56 Traffic Fines issued	1500 Section 56 Traffic Fines issued	500 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report		
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	1 Trailer for (Roadblocks) to be procured by 30 th June 2026	R 700 000	0	0	Advertisement	Advertisement	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisement, Delivery Note and Invoice		
DSS14	To create a safe, clean and healthy environment conducive for	Identifying and consultation for the	Number of villages/towns hips identified, for	52 Identified and consultation for the	R 141 295	05 Identifying of streets, Consultation	10 Identified and consultation	17 Identified and consultation	20 Identified and consultation	52 Identified and consultation for the	Improved safety of the community and proper	List of the streets, Attendance registers,		

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
	social development and recreation	standardization of street names of villages/Townships	consultation on standardization of names of streets	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted by 30 th June 2026		processes and reporting to Council for the standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted	planning and zoning	
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	12 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	3 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	11 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	3 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Attendance registers and reports
DSS24	To create a safe, clean and healthy environment conducive for social development and recreation	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2026	In house	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	Attendance registers and reports

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
							YOUTH						
LED20	To create a conducive environment economic development, investment attraction and job creation	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2026	In house	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution
LED21	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of Youth participating in training and skills development programs facilitated by the Municipality	27 Youth participating in training and skills development programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2026	In house	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	15 Youth participating in training and skills development programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Attendance register
LED22	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2026	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development,	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	2 career guidance conducted by 30 th June 2026	In house	0	0	1 career guidance conducted	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED24	Investment attraction and job creation To create a conducive environment, economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on integrated Youth Development Strategy formulation	Attendance registers and summit report
LED25	To create a conducive environment, economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note Invoices
LED26	To create a conducive environment, economic development, investment attraction and job creation	NPO Social Programmes Support	Number of Social Programmes Support conducted	4 Social Programmes Support conducted	4 Social Programmes Support conducted by 30 th June 2026	R 175 550	1 Social Programmes Support conducted	1 Social Programmes Support conducted	1 Social Programmes Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
LED27	To create a conducive environment, economic development, investment attraction and job creation	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2026	R 207 500	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report

PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4			
LED28	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R 210 300	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED29	To create a conducive environment economic development, investment attraction and job creation	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2026	R 400 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report
LED30	To create a conducive environment economic development, investment attraction and job creation	Programmes of Youth Brigade conducted	Number of Youth brigade programmes conducted	2 Youth Brigade reports submitted to Council	22 Youth Brigade programmes conducted by 30 th June 2026	In house	8 Youth Brigade programmes conducted	10 Youth Brigade programmes conducted	2 Youth Brigade programmes conducted	2 Youth Brigade programmes Conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
LED01	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0	0	0
DSS25	Management of landfill site	Percentage of landfill Management activities	100 % of landfill Management activities by 30 th June 2026	R 5 961 364	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	1 Management of a landfill site reports monthly	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities
DSS26	Management of cemeteries	Percentage of fencing on Mliwa and Regional cemeteries	100% of fencing on Mliwa and Regional cemeteries by 30 th June 2026	R1000 000	0 Specification and advertisement	0	0	0	0	0	0	0	0	0	0	0
DSS02	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2026	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly
DSS03	Conducting of Road Blocks	Number of roadblocks conducted	36 road blocks conducted by 30 th June 2026	In house	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	5 road blocks conducted	3 road blocks conducted	5 road blocks conducted	2 road blocks conducted	3 road blocks conducted	2 road blocks conducted	4 road blocks conducted	2 road blocks conducted	2 road blocks conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS04	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2026	In house	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 Literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted	1 literacy & heritage, storytelling, library week and youth campaigns conducted
DSS05	Conducting of Library Campaigns	Number of library campaigns conducted	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2026	In house	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	01 campaign conducted for orientation, children's day, read aloud, world book day and display	02 campaigns conducted for orientation, children's day, read aloud, world book day and display
DSS06	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30th June 2026	In house	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	2 HIV/AIDS campaign and dialogues conducted

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

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
DSS14	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified for consultation on standardization of names of streets	52 identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2026	R 141 295	0	0	05 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	10 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	17 Identified and consultation for the standardization of street names of villages/Townships conducted	0	0	20 Identified and consultation for the standardization of street names of villages/Townships conducted
DSS15	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	1 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended
DSS23	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0	0	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	0

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
	outreach meetings	meetings conducted	conducted by 30 th June 2026				meeting conducted			meeting conducted			meeting conducted			conducted
LED23	Conducting of Career guidance	Number of Career guidance conducted	2 career guidance conducted by 30 th June 2026	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	1 career guidance conducted	0
LED24	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted by 30 th June 2026	R 157 000	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summit conducted
LED25	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	0	0	0	0	0	0	0	0	0	5 Youth cooperative financial grant supported
LED26	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 175 560	0	0	1 Social Special Programme conducted	0	0	1 Social Special Programme conducted	0	0	1 Social Special Programme conducted	0	0	1 Social Special Programme Support conducted
LED27	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk (Solomon Mahlangu Sports) conducted by 30 th June 2026	R 207 500	0	0	0	1 THLM Fun run/walk conducted	0	0	0	0	0	0	0	1 THLM Fun run/walk conducted
LED28	THLM Solomon Mahlangu	Number of THLM Solomon	1 THLM Tournament (Mayor's	R 210 300	0	0	0	0	0	0	0	0	0	0	0	1 THLM Solomon Mahlangu

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

6.6. Planning and Economic Development Service Department

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

KPA: 6 PROJEC T CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025		REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2	Q3			
PED04	To manage and coordinate spatial planning and Land use management.	Registration of Subdivision of erf 978 Kwamhlanga by Surveyor General	Number of registered subdivision application approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	R 400 000	0	0	0	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	sustainable human settlement	Approval letter
PED05	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for Kwamhlanga BA and Kwamhlanga BA Extension	Number of General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2026		Surveying and data collection	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Monthly progress reports, proof of submission (acknowledgment of Receipt)
PED06	Support the Department of Human Settlements in providing low housing units in the municipality	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted by 30 th June 2026	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	MARCH 2026	APRIL 2026	MAY 2026	JUNE 2026
PED01	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 th June 2026	R 1 350 000	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	0	0	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager
PED02	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	0
PED03	Assessment of building plans	Percentage of the report on building plans received, assessed and approved	100% report on building plans received, assessed and approved by 30 th June 2026	In house	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved	100% report on building plans received, assessed and approved
PED04	Subdivision of erf 976	Number of subdivision application	1 application of subdivision	R 400 000	0	0	0	0	0	0	0	0	0	0	0	1 application of

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

7. WARD INFORMATION AND CAPITAL WORK PLAN

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

Refurbishment of Water Infrastructure in All Wards	Various Wards	R 9 952 058.00	R 9,952,058.00	R 9 952 058.00	R 9 952 058.00
Installation of Meters All Wards	Various Ward	R 1,682,647.00	R 1682,647.00	1,682,647.00	1,682,647
SANITATION		R16 000 000.00	R 19,500,000.00	R19 000 000.00	R 10 500 000.00
Toilet Facilities:Construction of Alternative Sanitation Pro	Various Wards	R 5,000,000	R 4,500,000.00	R 5,000,000	R 10,000,000
Upgrade Tweefontein K WWTW	Ward 13	R 4,000,000	R 5,400,000.00	R 10,000,000	R 0.00
Kwamhlanga B Wastewater (WSIG) (Sewer)	Ward 32	R 2,500,000	R 82 874.00	R 3,500,000	R 0.00
Sewer Infrastructure Kwamhlanga B Ward - Own Funding	Ward 32	R 500 000.00	R 500,000.00	R 500 000.00	R 500 000.00
Oxidation Ponds phase 2 Ward 32	Ward 32	R 4,000,000	R 9,017,126.00	R 0.00	R 0.00
ROADS		R 58 744 100.00	R 57,674,254.00	R 62 362 172.00	R 64 500 000.00
Upgrade Kwaggafontein C Link Road from gravel to paved - Ward 26	Ward 26	R 2,000,000	R 2,000 000.00	R 4,000,000	R7,500,000
Upgrade Verena A-D Bus and Taxi Route from gravel to paved - Ward 08	Ward 08	R 0.00	0.00	R 0.00	R 13,000,000
UpgradeVerena C Bus and Taxi Route from gravel to paved - Ward 11	Ward 11	R 10,000,000	R 10,000,000.00	R 7,069,996	R 0.00
Upgrade Tweefontein E Bus Route from gravel to paved - Ward 15	Ward 15	R 9,405,100	R 9,405,100.00	R 3,000,000	R 0.00
Rehabilitation of Roads_All Wards	Ward 13& 32	R 10,000,000	R 9,930,154.00	R 7,800,000	R 0.00
Construction of Sun City A Bus Route - Ward 19 MIG	Ward 19	R 6,000,000	R 7,260,000.00	R 0.00	R 0.00
Construction of Boekenhouthoek Bus Route - Ward 24 MIG	Ward 24	R 12,600,000	R 11,340,000.00	R 10,000,000	R 14,000,000
Construction of Empumelelweni Road Ward 09-(Designs)	Ward 09	R 739,000	R 739,000.00	R 8,000,000	R 15,000,000

Construction of Msholozzi Road Ward 04	Ward 04	R 0.00	R 0.00	R 10,000,000	R 15,000,000
Construction of Phola Park to Sheldon Bus Route Ward 6&4	Ward 6 & 8	R 8,000,000	R 7,000,000.00	R 5,000,000	R 0.00
Construction of Buhlebesizwe Stormwater and Bus Route-Ward16	Ward 16	R 0.00	R 0,00	R 7,492,176	R 0.00
PUBLIC INFRASTRUCTURE	Various Wards	R 20 500 000.00	R 20,053,691.00	R32 898 828.00	R52,000,000
Upgrade Kwaggafontein Stadium Ward 26 - MIG	Ward 26	R 0.00	R0,00	R 6,000,000	R 4,000,000
Verena Multipurpose Centre	Ward 11	R 0.00	R0,00	R 0.00	R 9,000,000
Verena MPC Sports Art and Culture	Ward 11	R 0.00	R 0,00	R 9,289,828	R 9,000,000
Kwaggafontein Sports Arts and Culture Centre	Ward 26	R 10,000,000	R 8,500,000.00	R 12,000,000	20,000,000
Construction of multi-Purpose centre in Phumla ward 23	Ward 23	R 7,000,000	R 8,085,003.00	R 5,000,000	R 10,000,000
Upgrade KwaMhlanga Stadium Multi-Year Project - Ward 32 MIG	Ward 32	R 3,500,000	R 3,468,688.00	R 0.00	R 0.00
ELECTRICITY		R 5,000,000	R 4,516,154.00	R 5,000,000	R 5,000,000
Installation of Highmast Lights_All Wards	Various Wards	R 5,000,000	R 4,516,154.00	R 5,000,000	R 5,000,000
TOTAL		R 223 952 747.00	R 235 334 804.00	R 224 916 647.00	R 231 188 647.00

Contracted services	-	-	-	-	-	-	-	-	-	20,555	20,555	20,555	200,629	147,797	147,897
Transfers and subsidies	-	-	-	-	-	-	-	-	-	9,311	9,311	9,311	104,587	600	600
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	6,302	6,302	6,302	37,474	10,224	10,224
Operational costs	-	-	-	-	-	-	-	-	-	12,874	12,874	12,874	129,214	108,712	108,712
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	132,855	132,855	132,855	1,402,537	1,169,392	1,187,704
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	(99,960)	(99,960)	(99,960)	(288,793)	(101,361)	(66,066)
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	27,201	27,201	27,201	324,457	231,234	238,619
Transfers and subsidies - capital (fr-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	(71,758)	(71,758)	(71,758)	35,664	128,873	172,534

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

THEMBISILE HANI LOCAL MUNICIPALITY



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

SUMMARY OF THE REVISED SDBIP 2025/ 2026

1. Corporate Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 1 PROJEC T CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PLANNED TARGETS				OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT	
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
DCS03	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	Number of vacant positions filled	51 vacant positions filled	30 vacant positions filled by 30 th June 2026.	R 380 000	5 vacant positions filled	12 vacant positions filled	4 vacant positions filled	9 vacant positions filled	30 vacant positions filled	Improved service delivery	Appointment letters.	To cater for new additional posts and terminations.
DCS05	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	282 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 th June 2026	R 2 385 675	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register	The original budget included the Financial Management grant allocated for municipal finance management internship program. That amount of

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										REASON FOR ADJUSTMENT		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026	R 2 700 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports	The additional amount is to settle the outstanding matters and guard against unforeseen claims against the municipality by members of the community.
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	43 % of litigation cases resolved	100% of litigation cases resolved by 30 th June 2026		0% of litigation cases resolved	0% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Congested Court Rolls and existing cases backlog. Results in delayed finalization of matters due to the distant court appearance dates.	

2. Municipal Manager's Office

The following amendments were made: -

Targets and Budget Amendments

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT	
							Q1	Q2	Q3	Q4					
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	19 Mayoral outreach meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	OFFICE OF THE SPEAKER	0	21 Mayoral outreach meetings conducted.	0	18 Mayoral outreach meetings conducted.	39 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers	The zonal meetings have been reduced/ clustered, so we are able to complete our Imbizos before the 12th of May 2026 to accommodate the initiation programme as per the notice issued by the traditional Council
MM06	To deepen democracy and promote active	Conducting of media engagement sessions	Percentage on media engagement	100% media engagement session conducted	100% media engagement session	In house	COMMUNICATIONS	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement	Effective communication	Attendance registers or Interview	The means of verification was

PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										REASON FOR ADJUSTMENT				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4					
	community participation in the affairs of the institution		sessions conducted		conducted by 30 th June 2026							confirmation poster	information with the public	confirmation poster	adjusted. Some media engagements are conducted electronically through telephones or social media.
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Number of External Newsletters issued	4 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	0	2 Quarterly External Newsletters issued	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication		External Newsletter	The target was adjusted because the target was not achieved in the 2 nd quarter, it is now moved to the 3 rd quarter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register		The zonal meetings have been reduced/clustered, so we are able to complete our Imbizos before the 12 th of May 2026 to accommodate the initiation programme as per the notice issued

PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	INTERNAL AUDIT	Q1	Q2	Q3	Q4		INTERNAL AUDIT	INTERNAL AUDIT	INTERNAL AUDIT	INTERNAL AUDIT				
MM29	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee by 30 th June 2026	R 2 000 000	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes	Additional budget added to cover cyber security management audit.					
MM32	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2026	In house	0	2 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	1 Audit Committee report submitted to Council.	4 Audit Committee report submitted to Council.	Effective and accountable organization	Council resolution	The target was not achieved in 2 nd quarter due to the special council meeting not held.					
MM46	To deepen democracy and promote active community participation in the affairs of the institution	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded by 30 th June 2026	R917 000	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	100% Forensic Investigations concluded	Prevention of fraud and corruption and other administration	Allocation Letter and Investigation Summary Report	To Cover the Upcoming Assignments which might need Investigations during the remaining 6 months					

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2026	R 44 471 853	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of T-HLM assets, employees and Councilors	Quarterly in house Security Reports	The Budget of Security was initially insufficient to cover the costs of the whole year, so we were making upwards adjustments
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30 th June 2026	R450 000	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of T-HLM assets, employees and Councilors	Quarterly in house Security Reports	The budget for maintenance of biometric was about to be depleted hence we made the adjustment.
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30 th June 2026	R 4 750 000	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	1 Repairs and maintenance report of ICT hardware's submitted to the HOD	4 Repairs and maintenance report of ICT hardware's submitted to the HOD	Optimise operations	Reports	Budget allocated, was not equal the required budget for the financial year

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munssoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Internal Audit system, 1 x eRecords, 1 x Recruitment renewed	1 x Munssoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Internal Audit system, 1 x eRecords, 1 x Recruitment renewed by 30 th June 2026	R 21 327 985.00	1 x Munssoft - HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, 230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence,	1 x Munssoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/Online Screenshot	Correction on the Office 365 Business licence from 30 licence to 230 licence to avoid over achievement.

3. Local Economic Development

The following amendments were made: -
Targets and Budget Amendments

KPA: 3 PROJECT CODE	STRATEGIC OBJECTIVE	LOCAL ECONOMIC DEVELOPMENT						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1	Q2		Q3	Q4	OUTPUT INDICATOR				
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	2 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution	There was no council meeting in Quarter 1, target has been moved to Quarter 2
LED17	To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's	45 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter	10 more SMMEs added since there is still some budget remaining due to the fact that other SMMEs requested for items that were less than R100 000.00	

4. Finance Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA-4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R399 514 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2026 (R490 977 000)	In house	R118 232 000	R119 531 000	R126 607 000	R126 607 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff Increase and new General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates increase
				R 65 826 000 Property Rates collected	1. Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	New General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates increase

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											REASON FOR ADJUSTMENT		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
				R 150 835 000 Service charges collected	2.Service charges (R187 287 000)	In house	R46 611 000	R46 993 000	R46 841 500	R46 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff Increased
				R25 427 000	3.Investment Revenue (R25 109 000)	In house	R5 810 000	R6 744 000	R6 277 500	R6 277 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Increase in grant Revenue resulted in increased investment s.
				R157 426 000 Other own Revenue collected	4.Other own Revenue (R172 916 000)	In house	R39 401 000	R39 372 000	R47 071 500	R47 071 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff increasing
				R606 392 000 Transfers collected	Transfers (R623 311 000)	In house	R307 413 000	R211 514 000	R104 384 000	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Increased allocation of Grant by National Treasury and COGHSTA
DFS06	To improve the financial status of the Municipality through prudent budget planning,	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services by	In house	2 806 households earning less than R4 180 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register	A new indigent drive was run in Quarter two of 2025/26 which led to new

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	stringent financial management and improved revenue collection				30 th June 2026		free basic services	free basic services						indigent recipients and the cancellation of old indigent recipient register
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2026	R 7 300 000	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	The repairs and maintenance budget increase is due to the growing population and the increased demand for municipal services, as well as infrastructure damage caused by heavy rainfall during the second and third quarters. These factors	

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

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										REASON FOR ADJUSTMENT		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appointment of supply tender procurement	100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025; *30% Term of Reference for supply, *20% Purchase order procurement	R 3 776 071	50% progress: *30% Term of Reference, for supply, *20% Purchase order	100% progress *50% procurement and delivery of 2 x TLBs	0	0	100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for supply, *20% Purchase order procurement	Availability and reliable Municipal fleet	Terms of Reference, Purchase order, Delivery Note, Trucks Registration Documents	rainfall during the second and third quarters. These factors required increased utilisation of the municipal fleet to address service delivery challenges, resulting in higher fuel consumption.

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

5. Technical Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 5	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
WATER														
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Testing of water Samples for drinking water quality.	% of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241) by 30 th June 2026	R 1 265 624.00	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	80 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	89 % of drinking water quality samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports	It was recommended by AGSA that the wording of the indicator is reviewed to ensure that it is clear and understandable. The target was also adjusted as per the baseline
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Ward 1-32)	Number of Water Meters installed	12 progress reports on installation of meters	25 water meters installed by 30 June 2026.	R 1 682 647	3 progress reports on installation of meters, (0 meters installed).	3 progress reports on installation of meters, (4 meters installed)	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in all Wards	It was advised by AGSA to adjust in order to report on the actual work done instead of reporting on number of progress reports
DTS14	To provide households with basic services including water, adequate sanitation,	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbishment of Water	100% of reported and identified refurbishment of water infrastructure	R 9 952 058	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	Improved water supply infrastructure.	Monthly progress reports, work order (job cards),	It was advised by AGSA to adjust to report on the actual work done instead of

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road			Infrastructure in	completed by 30 th June 2026		Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure completed	Infrastructure completed	Refurbishment register	reporting on number of progress reports	
DTS15		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	80% Progress: Installation of telemetry systems of telemetry system and testing	80% Progress: Installation of telemetry system Installation of telemetry system and Testing 30%	Monthly progress reports.	Budget adjusted from R 3 million to R 2 million due late appointment of Service Provider. Budget allocated to fast moving projects. Delays experienced in the allocation of the service provider.	
DTS16		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30 th June 2026: Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site Establishment 5% Setting Out 5%, Excavation 9%, Site Report 5%;	R 7 500 000.00	20% Progress: Detailed design report 5%	0	25% Progress *Terms of reference 5%	49% Progress *Appointment of Contractor 5%, Site Establishment 5% *Setting Out 5%, *Excavation 9%, Upgrading of Mahlabathini Water Infrastructure - Phase 1 49%	Improved water supply infrastructure Improved water supply infrastructure	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports	The reason for adjustment is that we had to perform water balance studies, hence the target has been moved quarterly.	

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT								
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
							Q1	Q2	Q3	Q4									
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5% *Setting Out 5% *Excavation 10% Bedding 5%;	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 *Setting Out 5% *Excavation 5% Bedding 5%; *Laying of Pipes 5%	R 17 500 000.00					58% Progress: Setting Out 5% Excavation 3%	62% Progress: *Excavation 2%, *Bedding 2%	67% Progress: * Bedding 3%, *Laying of Pipes 2%	70% Progress: *Laying of Pipes 3%	70% Progress: Upgrading of Verena Water Infrastructure – *Setting Out 5% *Excavation 5% Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports		There was insufficient budget and based on the scoped of work additional was needed in order to achieve this target.

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

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein K Water Reticulation Ward 13	86% Progress: Tweefontein K Water Wastewater Treatment Works, Phase 2 (Water Reticulation)	* Testing of pipes and Commissioning 5% 100% Progress: Tweefontein K Water Reticulation ward 13 by 31 December 2025. Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. *Technical Report 5%, and *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%.	R 5 000 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Water Reticulation ward 13: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates	There was insufficient budget, hence the additional budget was added to cover the shortfall of outstanding payments of the project.

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
				BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	Q1	Q2	Q3		Q4							
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	<p>30% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply</p> <p>*Setting Out 5%; *Preparation of Pipe Bedding 9%; *Laying of Pipes 9%; *Backfilling and Compaction of Trenches 8%.</p>	<p>75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2026</p> <p>*Appointment of Consultant 5%; *Preliminary Design Report 5%; *Detailed Design</p>	R 33 400 000.00	<p>47% Progress *Setting Out 10%; Excavation 2%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 1%.</p>	<p>61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%.</p>	<p>68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1%; *Backfilling and Compaction of Trenches 1%.</p>	<p>75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1%; *Backfilling and Compaction of Trenches 1%.</p>	<p>75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply</p>	Improved water supply infrastructure	Monthly progress reports	Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter 2.			

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

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS56	To provide household with basic services including water, sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5%	reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	R 1 000 000.00				5% Site Establishment 5%	reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	Improved water supply infrastructure	Detailed design report, Terms of reference	The project target could not be achieved due to budget constraints and thus it has been moved to the 4 th quarter.
				20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- 32- *Appointment of Consultant 5%; *Development of	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 th of June 2026; *Completion of Detailed Design Report 5%; Terms of		25% progress: *Completion of Detailed Design Report 5%;	0	0	30% progress: * Terms of Reference 5%	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32 *Completion of Detailed Design Report 5%; *			The project target could not be achieved due to budget constraints and thus it has been moved to the 4 th quarter.

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of K Waste Water Treatment Works	% progress in the Upgrading of K Waste Water Treatment Works	86% Progress: Tseefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation) *Technical Report 5% and *Preliminary Design report 5%, *Detailed Design report 5%.	100% Progress: Upgrading Tseefontein K Waste Water Treatment Works, by 31 December 2025: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction	R 5 400 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Upgrading Tseefontein K Waste Water Treatment Works.; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of	Improved water supply infrastructure	Monthly progress Reports Completion certificates	There was insufficient budget, hence the additional budget was added to cover the shortfall of outstanding payments of the project.

SANITATION

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

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Oxidation Ponds Kwamhlanga Phase 2a – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein Kwamhlanga Oxidation Ponds	Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5% *Appointment of Contractor 5%, **Site Establishment 5%, *Construction on 20%	*Construction 40%	R 9 017 126.00	50% progress: *Construction on 50%	100% progress: *Construction on 50%	0	0	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b *Construction on 100%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates	There was insufficient budget and based on the scoped of work additional budget was needed in order to achieve this target.

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	Construction 50% 40% progress: Construction of alternative sanitation system (Phase 1): *Appointment of Consultant 5%,*Technical Report 5%; *MIG Business Plan 5%; *Term of Reference for Contractors 5%; Appointment of Contractors 5%; Construction 15%	65% progress: Construction of alternative sanitation system by 30th June 2026; (Phase 1) of alternative sanitation system 25%	R 4 500 000.00	45% progress: Construction of alternative sanitation system 5%	55% progress: Construction of alternative sanitation system 10%	60% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system (Phase 1) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports	Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter
DTS28	To provide household with basic services including water, adequate sanitation,	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded and resolved	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded and resolved within 48	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and	100% of wastewater spillages responded to and	100% of wastewater spillages responded to and	Improved Sanitation Services	Complaint register, job cards	It was recommended by AGSA that we revise the KPI to report on the

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

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
ELECTRICITY															
DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights of High Mast lights *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	100% Progress: Installation of High Mast lights by 30 th June 2026: *Testing and Commissioning 10%	R 4 516 154.00	95% Progress: *Testing and Commissioning 5%	97.5% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: Installation of High Mast lights and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates	Project time frame adjusted due to delays experienced from Eskom in the completion of the installation of transformers. Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter		

KPA: 5	BASIC SERVICE DELIVERY													
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
PROJECT CODE							Q1	Q2	Q3	Q4				
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni Households *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 5%; *Detailed Design Report 2.5%.	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1); *Allocation of contractors 5%; *Site Establishment 5%	R 13 341 000.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	35% progress: *Electrification on 5%	40% progress: Electrification on 5%	45% progress: *Completion 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	The project budget has been increased to add more connections as the Department of Electricity and Energy did not approve the Kwahlhanga B project for implementation.
ROADS AND STORM WATER														
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park Bus and Taxi Route to Sheldon Bus and Taxi Route	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026	R 7 000 000.00	94% Progress: *Installation of Paving 4%	95% Progress: *Installation of Paving 1%	98% Progress: *Installation of Paving 3%	100% Progress: *Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	Improved road infrastructure	Monthly Progress Reports, Completion certificates	Delays experienced in completion of the project in the 2 nd quarter, hence the target was moved to quarter 3 and quarter 4.

KPA: 5	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASILINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4				
				- Ward 6 by * MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5% *Site Establishment 15%. *Construction of base layers 45% *Construction of Stormwater drainage system 5%.	Installation of Paving 8%, *Completion of 1km 2%							*Installation of Paving 8%, *Completion of 1km 2%		
DTS38	To provide household with basic services including water, adequate	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E	50% progress in Upgrading of Tweefontein	100% Progress: Upgrading of Tweefontein E Bus Route,	R 9 405 100.00	80% progress	0	90% progress *Construction of road pave	100% progress *Construction of	Improved road infrastructure	100% Progress: Upgrading of Tweefontein	Monthly progress Reports	Delays experienced in completion of the project in the 2 nd quarter, due the

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting, and accessible road		Bus Route, Ward 15	n E Bus Route, Ward 15 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%. *Terms of Reference 5%. *Appointment of Contractor 5%. *Site Establishment 5%. *Construction on of roadbed 10%. *Construction on subbase layers 10%	Ward 15 by 30 th June 2026 *Construction of roadbed 15%. *Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%		*Construction on Road Layers 30 %		ment 10%	road pavement 5% * completion of project 5%	n E Bus Route, Ward 15 *Construction on of roadbed 15%. *Construction on Road Layers 15 % *Construction on of road pavement 15% * Completion of project 5%	Completion Certificate.	re- construction of layer works hence the target was moved to quarter 3 and quarter 4.	
DTS41	To provide household with basic services including water, adequate sanitation, adequate public	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	65% Construction of Sun city A Bus and taxi Route:	100% progress: Construction Bus and taxi Route by 30 th	R 7 260 000.00	85% Progress: *Construction on 20%;	100% Progress: *Construction on 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	Monthly Progress Reports Completion Certificate	There was insufficient budget and based on the scoped of work additional budget was needed in

KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASILINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R		OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	lighting, and accessible road			*MIG Business Plan 5%, * Appointment of 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%	November 2025: *Construction 35%										order to achieve this target.
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Empumelelw eni Bus Road Ward 09	% progress in the Construction of Empumelelw eni Bus Road	20% progress: Constructio n of Empumelelw eni Bus Road *Appointme nt of	25% progress: Constructio n of Empumelelw eni Bus Road by 30 th June 2026	R 739 000.00	0	0	0	0	25% progress: *Terms of reference 5%,	25% progress: Constructio n of Empumelelw eni Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference	The terms of reference was adjusted because of additional Geo Technical investigation.

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				Consultants 5%; *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5%	*Terms of reference 5%									

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

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	and recreation		and Cultural Centre (Ward 31)	Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10% Site Establishment 5% Setting Out 2% *Excavation 3% *Construction 5%					ent 5%; Setting Out 2% *Excavation 3% *Construction 5%	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%	Monthly Progress Report	the project, the budget was high, hence it has been reduced.	
DSS20	To create a safe clean and healthy environment conducive for social	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts	40% Progress: Construction of Phumula Sports, Arts	80% Progress: Construction of Phumula Sports, Arts and Cultural	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	Improved recreational infrastructure	Monthly Progress Report	There was insufficient budget, hence the additional budget was added to

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
	development and recreation		and Cultural Centre	and Cultural Centre *Terms of reference for Contractor 5%, Appointment of Contractor 5%, Site establishment 10%, Construction 20%	Centre by 30 June 2026; Construction 40%						and Cultural Centre Construction 40%			cover the shortfall of outstanding
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	% progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	55% progress in Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design	100% progress: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG by 30 September 2025; *Construction 45%	R 3 468 688	100% Progress: *Construction on 45%	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%,	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate	Redirecting of savings to other projects.

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
				Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 20%							*Preliminary Design Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 65%			

KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
														of Detailed Design Report 5%.

Target removed from the revised SDBIP

KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DT560	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of KwaMhlanga B70 Households (Pre-Engineering)	% progress in the electrification of KwaMhlanga B Households (Pre-Engineering)	20% Progress: Electrification of KwaMhlanga B by Appointment of Consultant 5%; *Development of Inception Report 5%; *Development	100% Progress: Electrification of KwaMhlanga B by 30 June 2026; *Allocation of contractors 5%; *Site Establishment 5%; *Electrification	0.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	50% progress: *Electrification on 20%	0	0	100% Progress: Electrification of KwaMhlanga B: *Allocation of contractors 5%; *Site Establishment 5%; *Electrification on 65%.	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	Project to be removed as Department of Electricity and Energy did not approve the project for implementation

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

6. Community Development Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 5 PROJ ECT CODE	STRATEGI C OBJECTIV E	BASIC SERVICE DELIVERY				ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment	The allocation is intended for the provision of EPWP funding for personal protective equipment (PPE)
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03	03	100% of landfill site Management activities	100% of landfill site Management activities	100% of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.	Insufficient budget allocation was subsequently rectified during the budget adjustment process. The target was revised as per the AGSA's recommendation

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation.	Fencing of cemeteries	Percentage of fencing on Mliiva and Regional cemeteries	0	100% of fencing on Mliiva and Regional cemeteries by 30 th June 2026	R 1000 000	Specification and Advertisement	0	Appointment	100% of fencing on Mliiva and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate	Delays in the procurement process which affected the plan target	
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas (Fortnightly)	Number of villages with access to refuse removal fortnightly	81 229 Households with access to refuse removal monthly	27 Villages with access to refuse removal fortnightly by 30 June 2026 (Moloto north, Moloto RDP, Suncity AA, D, Engwenyameni, Moloto south, Mandela, Thokoza, Ekuthuleni, Sun City A/B, Empumetelweni, Sheldon, Phola park, Jordaan, Phola EXT, Zenzele, Belfast, Buthebuthe, Zakheni.	In house	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	27 Villages with access to refuse removal fortnightly	27 Villages with access to refuse removal fortnightly	Improve service delivery	Fortnightly reports, Control sheets, Waste collection programme	The GIS data was removed as is no longer credible due to the revision of the target. The target was revised as per the AGSA's recommendation.	

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	Zakhezi Ext Maholozi, Thembalethu, Mountainview, Mahlabaithini, Luthuli, Ekukhanyeni, Zithabiseni 1 Trailer for (Roadblocks) to be procured by 30 th June 2026	R 700 000	0	Specification	Advertisement	1 Trailer for (Roadblocks) to be procured	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisement, Delivery Note and Invoice	Delays in the procurement process which affected the plan target
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified, for consultation on standardization of names of streets	116	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2026	R 141 295	05 Identifying of streets, Consultation processes and reporting to Council	10 Identified and consultation for the standardization of street names of villages/Townships conducted	17 Identified and consultation for the standardization of street names of villages/Townships conducted	20 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers,	Pictures have been removed because in some events/programmes we are unable to take pictures some attendees did not give consent in line with the POPIA Act
DSS15	To create a safe, clean and healthy environment conducive	Repairs and maintenance of municipal buildings	Percentage of repairs and maintenance of buildings reported	12	100% of repairs and maintenance of buildings reported	R 2 762 387	3 repairs and maintenance reports of	3 repairs and maintenance reports of municipal	100% of repairs and maintenance of	100% of repairs and maintenance of buildings reported and/or	100% of repairs and maintenance of buildings reported and/or	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register	The KPI is adjusted as per the AGSA recommendations.

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4					
	for social development and recreation	buildings and facilities	and/or identified and attended	municipal buildings and facilities	and/or identified and attended by 30 June 2026		municipal buildings and facilities	buildings and facilities	buildings reported and/or identified and attended	reported and/or identified and attended	identified and attended			The budget was adjusted based on the projected of repairs and maintenance for the remaining quarters.	
YOUTH															
LED24	To create a conducive environment for economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report	Insufficient budget allocation was subsequently rectified during the budget adjustment process.
LED25	To create a conducive environment for economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative necessary tools	Delivery note Invoices	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED26	To create a conducive environment for economic development	NPO Social Programmes Support	Number of Social Special Programmes	4 Social Special Programme Support conducted	4 Social Special Programmes Support	R 175 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on	Attendance registers	Insufficient budget allocation was subsequently rectified during	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	nt, investment attraction and job creation		Support conducted		conducted by 30 th June 2026				conducted		special programmes		the budget adjustment process.	
LED28	To create a conducive environment for economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R 210 300	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED30	To create a conducive environment for economic development, investment attraction and job creation	Programmes of Youth Brigades conducted	Number of Youth brigade programmes conducted	2 Youth Brigade reports submitted to council	22 Youth Brigade programmes conducted by 30 th June 2026	In house	8 Youth Brigades conducted	10 Youth Brigades conducted	2 Youth Brigades conducted	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports	The KPI is adjusted as per the AGSA recommendations	

New KPI added on the revised SDBIP

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

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

7. Planning and Economic Development (Spatial Rationale)

The following amendments were made: -

Targets and Budget Amendments

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

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

THEMBISILE HANI LOCAL MUNICIPALITY



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

SUMMARY OF THE REVISED SDBIP 2025/ 2026

1. Corporate Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
							DCS03	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	Number of vacant positions filled				
DCS05	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	282 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan by 30 th June 2026	R 2 385 675	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	54 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register	The original budget included the Financial Management grant allocated for municipal finance management internship program. That amount of

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										REASON FOR ADJUSTMENT					
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
							Q1	Q2	Q3	Q4						
																R100 000.00 has been exclude hence it has decreased.
DCS09	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2026	R 2 700 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports			The additional amount is to settle the outstanding matters and guard against unforeseen claims against the municipality by members of the community.
DCS10	To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.		% of litigation cases resolved	43 % of litigation cases resolved	100% of litigation cases resolved. by 30 th June 2026		0% of litigation cases resolved	0% of litigation cases resolved	50% of litigation cases resolved	50% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order resolved cases / Settlement agreement / Council resolution			Congested Court Rolls and existing backlog, results in delayed finalization of matters due to the distant court appearance dates.

2. Municipal Manager's Office

The following amendments were made: -
Targets and Budget Amendments

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
MM01	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	19 Mayoral outreach meetings conducted	39 Mayoral outreach meetings conducted by 30 th June 2026	In house	0	21 Mayoral outreach meetings conducted.	0	18 Mayoral outreach meetings conducted.	39 Mayoral outreach meetings conducted.	Improve service delivery and accountability	Attendance registers	The zonal meetings have been reduced/ clustered, so we are able to complete our Imbizos before the 12 th of May 2026 to accommodate the initiation programme as per the notice issued by the traditional Council
MM06	To deepen democracy and promote active	Conducting of media engagement sessions	Percentage on media engagement	100% media engagement session conducted	100% media engagement session	In house	0	100% media engagement session conducted	0	100% media engagement session conducted	100% media engagement	Effective communication	Attendance registers or Interview	The means of verification was

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										REASON FOR ADJUSTMENT				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4					
	community participation in the affairs of the institution		sessions conducted		conducted by 30 th June 2026							session conducted	in with the public	confirmation poster	adjusted. Some media engagements are conducted electronically through telephones or social media.
MM10	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Number of External Newsletters issued	4 Quarterly External Newsletter issued.	4 Quarterly issuing of External Newsletters by 30 th June 2026	R 200 000	1 Quarterly External Newsletter issued	0	2 Quarterly External Newsletters issued	1 Quarterly External Newsletter issued.		4 Quarterly External Newsletters issued	Effective communication	External Newsletter	The target was adjusted because the target was not achieved in the 2 nd quarter, it is now moved to the 3 rd quarter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2026	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget		18 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register	The zonal meetings have been reduced/clustered, so we are able to complete our Imbizos before the 12th of May 2026 to accommodate the initiation of the programme as per the notice issued

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30th June 2026	R 44 471 853	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports	The Budget of Security was initially insufficient to cover the costs of the whole year, so we were making upwards adjustments
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring and maintenance of Biometric Closing System	Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30th June 2026	R450 000	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems	Safeguarding of THLM assets, employees and Councilors	Quarterly in house Security Reports	The budget for maintenance of biometric was about to be depleted hence we made the adjustment.
MM52	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of Repairs and maintenance reports of ICT hardware submitted to the HOD	4 Repairs and maintenance reports of ICT hardware submitted to the HOD	4 Repairs and maintenance reports of ICT hardware submitted to the HOD by 30th June 2026	R 4 750 000	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	1 Repairs and maintenance report of ICT hardware submitted to the HOD	4 Repairs and maintenance report of ICT hardware submitted to the HOD	Optimise operations	Reports	Budget allocated, was not equal the required budget for the financial year

KPA-2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	REASON FOR ADJUSTME NT
							Q1	Q2	Q3	Q4				
MM53	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal or Procurement of software	Number of software licenses renewed or procured	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x Recruitment renewed	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed by 30 th June 2026	R 21 327 985.00	1 x Munsoft - HR, Payroll and Financial system, 1 x Netwrix	1 x eRecord system, 1 x DocuSign	1 x Server Monitoring system, 1 x Internal Audit Licence	50 x Microsoft Volume, 210 x Symantec antivirus, 230 x Office 365 business, 1 x PMS System licence, and 1 x Helpdesk licence,	1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 230 x Office 365 business, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, renewed	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation/Online Screenshot	Correction on the Office 365 Business from 30 licence to 230 licence to avoid over achievement.

3. Local Economic Development

The following amendments were made: -
Targets and Budget Amendments

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
LED05	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	2 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution	There was no council meeting in Quarter 1, target has been moved to Quarter 2
LED17	To Create a conducive environment for economic development and job creation	Grant-in Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's	45 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisement, list of recipients, Acknowledgment of Receipt of Goods and Invoices, Appointment letter	10 more SMMEs added since there is still some budget remaining due to the fact that other SMMEs requested for items that were less than R100 000.00

4. Finance Services Department

The following amendments were made: -
Targets and Budget Amendments

KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R399 514 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 th June 2026 (R490 977 000)	In house	R118 000	R119 531 000	R126 607 000	R126 607 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff increase and new General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates increase
				R 65 826 000 Property Rates collected	1.Property Rates (R105 665 000)	In house	R26 410 000	R26 422 000	R26 416 500	R26 416 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	New General Valuation Roll (GVR) resulted in Market Value (MV) increases which led to Property Rates increase

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											REASON FOR ADJUSTMENT		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR		OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
				R 150 835 000 Service charges collected	2.Service charges (R187 287 000)	In house	R46 611 000	R46 993 000	R46 841 500	R46 841 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff Increased
				R25 427 000	3.Investment Revenue (R25 109 000)	In house	R5 810 000	R6 744 000	R6 277 500	R6 277 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Increase in grant Revenue resulted in increased investment s.
				R157 426 000 Other own Revenue collected	4.Other own Revenue (R172 916 000)	In house	R39 401 000	R39 372 000	R47 071 500	R47 071 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Tariff increasing
				R606 392 000 Transfers collected	Transfers (R623 311 000)	In house	R307 413 000	R211 514 000	R104 384 000	0	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Increased allocation of Grant by National Treasury and COGHSTA
DFS06	To improve the financial status of the Municipality through prudent budget planning.	Provision of services to indigent households	Number of households earning less than R5 000 per month with access to free basic services	2806 Households earning less than R4 180 per month with access to free basic services	2 925 households earning less than R5 000 per month with access to free basic services by	In house	2 806 households earning less than R4 180 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to	2 925 households earning less than R5 000 per month with access to free basic services	Improve service delivery	Indigent register	A new indigent drive was run in Quarter two of 2025/26 which led to new

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
	stringent financial management and improved revenue collection				30 th June 2026		free basic services	free basic services					indigent recipients and the cancellation of old indigent recipient register	
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2026	R 7 300 000	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	The repairs and maintenance budget increase is due to the growing population and the increased demand for municipal services, as well as infrastructure damage caused by heavy rainfall during the second and third quarters. These factors

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of TLB	% progress on procurement of TLB.	100% Progress: Procurement and delivery of 2 x TLBs *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement	100% Progress: Procurement and delivery of TLB (X2) by 31 st December 2025. *30% Term of Reference for supply, *20% Purchase order *50% procurement	R 3 776 071	50% Progress: *30% Term of Reference, for supply, *20% Purchase order	100% Progress: *50% procurement and delivery of 2 x TLBs	0	0	100% Progress: Procurement and delivery of TLB (X2) *30% Term of Reference for supply, *20% Purchase order *50% procurement	Availability and reliable Municipal fleet	Terms of Reference, Purchase order, Delivery Note, Trucks Registration Documents	rainfall during the second and third quarters. These factors required increased utilisation of the municipal fleet to address service delivery challenges, resulting in higher fuel consumption. Due to market price increasing, the budget was insufficient during procurement of the 2 TLBs.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DFS31	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Purchase of Tipper trucks	% progress on procurement of tipper trucks	and delivery of 2 x TLB's. 100% Progress: Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, Appoinment of supply tender – transversal *50% procurement and delivery of 3 x 10 cube tipper trucks.	and delivery of 2 x TLB's. 100% Progress: Procurement and delivery of tipper trucks by 31 st December 2025 (X3); *30% Term of Reference for supply, Appoinment of supply tender – transversal *50% procurement and delivery of 3 x 10 cube tipper trucks.	R 7 766 797	50% progress: *30% Term of Reference for supply, *20% Purchase order	100% progress on procurement and delivery of 3 x 10 cube tipper trucks *50%	0	0	and delivery of 2 x TLB's. 100% Progress: Procurement and delivery of tipper trucks *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.	Availability and reliable Municipal fleet	Terms of reference, Purchase order Delivery Note, Trucks Registration Documents	Due to market price increasing, the budget was insufficient during procurement of the 3 Tipper Trucks.

5. Technical Services Department

The following amendments were made: -

Targets and Budget Amendments

KPA: 5 PROJEC T CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	QUARTERLY PLANNED TARGETS									
						Q1		Q2	Q3	Q4					
WATER															
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Testing of water Samples for drinking water quality.	% of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	80 % of drinking water samples compliant to South African National Standards (SANS:241)	80 % of drinking water samples compliant to South African National Standards (SANS:241)	80 % of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	89 % of drinking water samples compliant to South African National Standards (SANS:241)	Improved quality of drinking water supply	Water quality reports	It was recommended by AGSA that the wording of the indicator is reviewed to ensure that it is clear and understandable. The target was also adjusted as per the baseline
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Ward 1-32)	Number of Water Meters installed	12 progress reports on installation of meters	25 water meters installed by 30 June 2026.	R 1 682 647	3 progress reports on installation of meters, (0 meters installed).	3 progress reports on installation of meters, (4 meters installed).	14 water meters installed	7 water meters installed	25 water meters installed	Improved water supply infrastructure	Progress reports on the installation of water meters in all Wards	It was advised by AGSA to adjust in order to report on the actual work done instead of reporting on number of progress reports	
DTS14	To provide households with basic services including water, adequate sanitation,	Refurbishment of Water Infrastructure (Ward 1-32)	% of reported and identified refurbishment of water infrastructure completed.	12 progress reports on Refurbishment of Water	100% of reported and identified refurbishment of water infrastructure	R 9 952 058	3 progress reports on Refurbishment of Water	3 progress reports on Refurbishment of Water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	100% of reported and identified refurbishment of water	Improved water supply infrastructure.	Monthly progress reports, work order (job cards),	It was advised by AGSA to adjust to report on the actual work done instead of	

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road			Infrastructure in	completed by 30 th June 2026		Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure in	Infrastructure completed	Infrastructure completed	Refurbishment register	reporting on number of progress reports
DTS15		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Telemetry System	% progress in the installation of telemetry system	Infrastructure in 50% Progress: Installation of telemetry system 10%	80% Progress: Installation of telemetry system by 30 th June 2026 Installation of telemetry system and Testing 30%	R 2 000 000	0	0	0	0	80% Progress: Installation of telemetry system	80% Progress: Installation of telemetry system	Monthly progress reports.	Budget adjusted from R 3 million to R 2 million due late appointment of Service Provider . Budget allocated to fast moving projects. Delays experienced in the allocation of the service provider.
DTS16		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG	15% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 1 Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%;	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 by 30 th June 2026: Detailed design report 5% Terms of reference 5%, Appointment of Contractor 5%, Site	R 7 500 000.00	20% progress: Detailed design report 5%	0	25% Progress *Terms of reference 5%	49% Progress *Appointment of Contractor 5%, Site Establishment 5% *Setting Out 5%; *Excavation 4%,	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure -;	49% Progress: Upgrading of Mahlabathini Water Infrastructure - Phase 1 49% Progress: Upgrading of Mahlabathini Water Infrastructure -;	Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports	The reason for adjustment is that we had to perform water balance studies, hence the target has been moved quarterly.

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS17	To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	50% Progress: Upgrading of Verena Water Infrastructure – Phase 1	70% Progress: Upgrading of Verena Water Infrastructure – Phase 1 by 30 th June 2026 * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	R 17 500 000.00	58% Progress: Setting Out 5% Excavation 3%	62% Progress: *Excavation 2%, * Bedding 2%	67% Progress: * Bedding 3%, *Laying of Pipes 2%	70% Progress: *Laying of Pipes 3%	70% Progress: Upgrading of Verena Water Infrastructure – * Setting Out 5% *Excavation 5%, Bedding 5%; *Laying of Pipes 5%	Improved water supply infrastructure	Monthly progress reports	There was insufficient budget and based on the scoped of work additional was needed in order to achieve this target.

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

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Water Reticulation Ward 13	% progress in the Upgrading of Tweefontein K Water Reticulation Ward 13	86% Progress: Tweefontein K Water Wastewater Treatment Works, Phase 2 (Water Reticulation)	100% Progress: Tweefontein K Water Reticulation ward 13 by 31 December 2025; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	R 5 000 000	91% Progress Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress Testing of Pipes and Commissioning of Project 9%*	0	0	100% Progress: Tweefontein K Water Reticulation ward 13: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%. Testing of Pipes and Commissioning of Project 9%*	Improved water supply infrastructure	Monthly progress Reports Completion certificates	There was insufficient budget, hence the additional budget was added to cover the shortfall of outstanding payments of the project.	

KPA: 5	BASIC SERVICE DELIVERY													
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
PROJECT CODE							Q1	Q2	Q3	Q4				
DTS54	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG	% progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply	Establishment 30%. *Setting Out 5%, *Preparation of Pipe Bedding 9%; *Laying of Pipes 9% *Backfilling and Compaction of Trenches 8%;	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2026 Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding	R 33 400 000.00	47% Progress *Setting Out 10%, Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House	61% Progress Excavation 4%; Preparation of Pipe Bedding 4%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%. *Construction of the Pump House	68% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1%; *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House	75% Progress Excavation 2%; Preparation of Pipe Bedding 2%; *Laying of Pipes 1%; *Backfilling and Compaction of Trenches 1%. *Construction of the Pump House	75% Progress: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply *Setting Out 10%, *Excavation 10%; Preparation of Pipe Bedding	Improved water supply infrastructure	Monthly progress reports	Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter 2.

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DTS55	To provide household with basic services including water, adequate sanitation, adequate public	Upgrading of Water Infrastructure Kwamhlanga B Ward 32	% Progress in the upgrading of Water Infrastructure of Kwamhlanga B	*Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%;	10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%		Pump House (Brickworks) 1%	(Brickworks) 2%	(Brickworks) 1%	(Brickworks) 1%	10%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5% of *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5% of *Backfilling and Compaction of Trenches 5%. *Construction of the Pump House (Brickworks) 5%	Improved water supply infrastructure	Terms of reference, Appointment Letter, Monthly progress Reports	The project experienced budget cut and hence the quarterly targets has been moved from quarter 1 to

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY													
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
	lighting, and accessible road			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%	June 2026: Terms of reference 5%,* Appointment of Contractor 5%, Site Establishment 5%					*Appointment of Contractor 5%, Site Establishment 5%	32- Terms of reference 5%, *Appointment of Contractor 5%, Site Establishment 5%			quarter 4 and target has been reduced to suite the target. The Department of Water and Sanitation delayed on the approval of the project for implementation in the Project is not being implemented this FY, hence the adjustment.
DTS56	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Water Infrastructure Kings Park Ward 32- (Designs)	% Progress in the upgrading of Water Infrastructure of Kings Park	20% progress: Upgrading of Water Infrastructure Kings Park Ward 32- *Appointment of Consultant	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32- by the 30 th of June 2026; *Completion of Detailed Design	R 1 000 000.00	25% progress: Completion of Detailed Design Report 5%;	0	0	30% progress: Terms of Reference 5%	30% progress: Upgrading of Water Infrastructure Kings Park Ward 32 *Completion of Detailed Design	Improved water supply infrastructure	Detailed design report, Terms of reference	The project target could not be achieved due to budget constraints and thus it has been moved to the 4 th quarter.

KPA: 5	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT					
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
DTS22	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works	% progress in the Upgrading Tweefontein K Waste Water Treatment Works	5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5%	Report 5%; * Terms of Reference 5%;	R.5 400 000						Report 5%; * Terms of Reference 5%	Improved water supply infrastructure	Monthly progress Reports Completion certificates	There was insufficient budget, hence the additional budget was added to cover the shortfall of outstanding payments of the project.	
SANITATION																
					86% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 (Sewer Reticulation)	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works, by 31 December 2025. Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1%;	91% Progress: Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%.	100% Progress: Testing of Pipes and Commissioning of Project 9%*	0	0	0	100% Progress: Upgrading Tweefontein K Waste Water Treatment Works; Excavation 1% Preparation of Pipe Bedding 1%; *Laying of Pipes 1% *Backfilling and				

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

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Oxidation Ponds Kwamhlanga Phase 2a – Ward 32 (Plant compliance) WSIG	% Progress in the upgrading of Tweefontein Kwamhlanga Oxidation Ponds	5%,*Preliminary Design Report 5%,*Detailed Design report 5%,*Term of Reference for Contractor 5% *Appointment of Contractor 5%,**Site Establishment 5%;*Construction 40%	30th June 2026	R 9 017 126.00	50% progress: *Construction on 50%	100% progress: *Construction on 50%	0	0	100% progress: Upgrading of Kwamhlanga Oxidation Ponds Works Phase 2b *Construction on 100%	Improved Sanitation Infrastructure	Monthly Report, Completion certificates	There was insufficient budget and based on the scoped of work additional budget was needed in order to achieve this target.

KPA: 5	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	Site establishment 15% Construction 50%	65% progress: Construction of alternative sanitation system by 30th June 2026; (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%	R 4 500 000.00	45% progress: Construction of alternative sanitation system 5%	55% progress: Construction of alternative sanitation system 10%	60% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system 5%	65% progress: Construction of alternative sanitation system (Phase 1) Construction of alternative sanitation system 25%	Improved Sanitation Infrastructure	Monthly progress reports		Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
DTS28	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	% of wastewater spillages responded to and resolved within 48 hours	12 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48 hours by 30 th June 2026	In House	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	100% of wastewater spillages responded to and resolved within 48	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	It was recommended by AGSA that we revise the KPI to report on the actual service delivery outputs instead of reporting on number of reports.	
DTS57	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Sewer Infrastructure Kwamhlang B Ward 32-	% Progress in the upgrading of Water Infrastructure of Kwamhlang B	20% progress: Upgrading of Sewer Infrastructure Kwamhlang B Ward 32-; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%;	35% progress: Upgrading of Sewer Infrastructure Kwamhlang B Ward 32- by the 30 th of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	R 582 874	0	0	0	35% progress: Upgrading of Sewer Infrastructure Kwamhlang B Ward 32- by the 30 th of June 2026; Terms of reference 5%; *Appointment of Contractor 5%; Site Establishment 5%	Improved Sanitation Infrastructure	Terms of reference *Appointment of Contractor, Site Establishment	The project experienced budget cut and hence the quarterly targets has been moved from quarter 1 to quarter 4 and target has been reduced to suite the target. The Department of Water and Sanitation delayed on the approval of the project for implementation in the Project is not being implemented this FY, hence the adjustment.		

KPA: 5	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT	
								Q1	Q2	Q3	Q4					
					*Preliminary Design Report 2.5%; Detailed design report 5%											

ELECTRICITY

DTS32	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights (Ward)	% progress in the installation of High Mast Lights	90% Progress: Installation of High Mast lights *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%;	100% Progress: Installation of High Mast lights by 30 th June 2026; *Testing and Commissioning 10%	R 4 516 154.00	95% Progress: *Testing and Commissioning 5%	0	97.5% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: *Testing, Commissioning and handover 2.5%	100% Progress: Installation of High Mast lights and Commissioning 10%	Improved lighting infrastructure	Monthly Progress Reports, Completion Certificates	Project time frame adjusted due to delays experienced from Eskom in the completion of the installation of transformers. Due to the projection of the scope of work of the project, the budget was high, hence it has been reduced and was moved to projects that are completing within quarter
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KPA: 5	BASIC SERVICE DELIVERY													
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
PROJECT CODE							Q1	Q2	Q3	Q4				
DTS59	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Empumelelweni Households 350 Households (Pre-Engineering)	% progress in the Electrification of Empumelelweni Households (Pre-Engineering)	20% Progress: Electrification of Empumelelweni Households (Pre-Engineering)	45% Progress: Electrification of Empumelelweni by 30 June 2026 (Phase 1): *Allocation of contractors 5%, *Site Establishment 5%	R 13 341 000.00	30% Progress: *Allocation of contractors 5%, *Site Establishment 5%	35% Progress: *Electrification 5%	40% Progress: Electrification 5%	45% Progress: *Completion 5%	45% Progress: Electrification of Empumelelweni (Phase 1) *Allocation of contractors 5%, *Site Establishment 5% Electrification 10%, Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	The project budget has been increased to add more connections as the Department of Electricity and Energy did not approve the Kwamhlanga B project for implementation.
DTS72	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of Suncity C Households (Pre-Engineering)	% progress in the Electrification of Suncity C Households (Pre-Engineering)	0 Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026	20% Progress: Electrification of Suncity (Pre-Engineering) by 30 th June 2026	R 600 000.00	0	0	5% Progress: *Appointment of Consultant 5%	20% Progress: *Development of Detailed Design Report 5%; *Development of	20% Progress: Electrification of Suncity (Pre-Engineering)	Improved lighting infrastructure	Appointment of Consultant, Inception Report, Technical Report, Preliminary Design Report, Detailed	A newly created KPI after budget adjustment

KPA: 5	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT	
								Q1	Q2	Q3	Q4					
						*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.						Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.	*Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; *Development of Detailed Design Report 5%.		Design Report.	
ROADS AND STORM WATER																
DT335	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14	90% Progress: Construction of 1km Phola Park to Sheldon Bus and Taxi Route - Ward 6 by MIG Business Plan 5%;	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 by 30 th June 2026 Installation of Paving 8%, *Completion of 1km 2%	R 7 000 000.00		94% Progress: *Installation of Paving 4%	95% Progress: *Installation of Paving 1%	98% Progress: *Installation of Paving 3%	100% Progress: *Completion of 1km 2%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 *Installation of Paving 8%;	Improved road infrastructure	Monthly Progress reports, Completion certificates	Delays experienced in completion of the project in the 2 nd quarter, hence the target was moved to quarter 3 and quarter 4.	

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS38	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Upgrading of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the upgrading of Tweefontein E Bus Route, Ward 15	*Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%. *Appointment of Contractor 5%. *Site Establishment 15%; *Construction of base layers 45%. *Construction of Stormwater drainage system 5%. 50% progress Upgrading of Tweefontein E Bus Route, Ward 15	100% Progress: Upgrading of Tweefontein E Bus Route, Ward 15 by 30 th June 2026	R 9 405 100.00	80% progress *Construction on Road Layers 30 %	0	85% 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	Improved road infrastructure	Monthly progress Reports Completion Certificate.	Delays experienced in completion of the project in the 2 nd quarter, due the re- construction of layer works hence the target was moved to quarter 3 and quarter 4.

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
					*MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5%. *Terms of Reference 5%. *Appointment of Contractor 5%. *Site Establishment 5%. *Construction of roadbed 10%. *Construction on subbase layers 10%	*Construction of roadbed 15%. *Construction Road Layers 15 % *Construction of road pavement 15% * Completion of project 5%									
DTS41		To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Sun City A Bus Route - Ward 19 MIG (956m)	% progress in the Construction of Sun City A Bus Route	65% progress: Construction of Sun city A Bus and taxi Route: *MIG Business Plan 5%, *	100% progress: Construction of Sun city A Bus and taxi Route by 30 th November 2025: *Construction 35%	R 7 260 000.00	85% Progress: *Construction on 20%;	100% Progress: *Construction on 15%;	0	0	100% progress: Construction of Sun city A Bus and taxi Route *Construction on 35%	Improved road infrastructure	Monthly Progress Reports Completion Certificate	There was insufficient budget and based on the scoped of work additional budget was needed in order to achieve this target.

BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
DTS64	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Construction of Empumelelweni Bus Road Ward 09	% progress in the Construction of Empumelelweni Bus Road	Appointment of Consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction on 30%	25% progress: Construction of Empumelelweni Bus Road by 30 th June 2026 *Terms of reference 5%,	R 739 000.00	0	0	0	25% progress: Construction of Empumelelweni Bus Road *Terms of reference 5%,	25% progress: Construction of Empumelelweni Bus Road *Terms of reference 5%,	Improved road infrastructure	Terms of reference	The terms of reference was adjusted because of additional Geo Technical investigation.

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

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

SPORTS AND WASTE REMOVAL

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
		and recreation		and Cultural Centre (Ward 31)	Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5%	Centre (Ward 31) by 30 June 2026: Detailed design report 5% Terms of reference 5% Appointment of Contractor 10% Site Establishment 5% Setting Out 2% *Excavation 3% *Construction 5%					ent 5%; Setting Out 2% *Excavation 3% *Construction 5%	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%		Monthly Progress Report	the project, the budget was high, hence it has been reduced.
DSS20		To create a safe clean and healthy environment conducive for social	Construction of Phumula Sports, Arts and Cultural Centre	% Progress in the Construction of Phumula Sports, Arts	40% Progress: Construction of Phumula Sports, Arts and Cultural	80% Progress: Construction of Phumula Sports, Arts and Cultural	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	Improved recreational infrastructure	Monthly Progress Report	There was insufficient budget, hence the additional budget was added to

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4					
	development and recreation		and Cultural Centre	and Cultural Centre *Terms of reference for Contractor 5%, Appointment of Contractor 5%, Site establishment 10%; Construction 20%	Centre by 30 June 2026; Construction 40%										cover the shortfall of outstanding
DSS22	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	% progress in the Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG	55% progress of Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG *MIG Business Plan 5%, *Appointment of Consultant 5%, *Preliminary Design	100% progress: Upgrading of Kwamhlanga Stadium (Multi-Year Project) - Ward 32 - Phase 2 - MIG by 30 September 2025: *Construction 45%	R 3 468 688	100% Progress: *Construction on 45%	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%,	Improved recreational infrastructure	Monthly Progress Reports Completion Certificate		Redirecting of savings to other projects.

BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
								Q1	Q2	Q3	Q4				
					Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 20%							*Preliminary Design Report 5%; *Detailed Design Report 5%; *Terms of reference 5%; *Appointment of contractor 5%; *Site Establishment 5%; *Construction 65%			

Target removed from the revised SDBIP

PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	REVISED ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
														ELECTRICITY
DTS60	To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road	Electrification of KwaMhlanga B70 Households (Pre-Engineering)	% progress in the Electrification of KwaMhlanga B Households (Pre-Engineering)	20% Progress: Electrification of KwaMhlanga B; *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Detailed Design Report 5%; *Preliminary Design Report 2.5%.	100% Progress: Electrification of KwaMhlanga B by 30 June 2026; *Allocation of contractors 5%; *Site Establishment 5%; *Electrification 65%; *Completion 5%	0.00	30% progress: *Allocation of contractors 5%; *Site Establishment 5%	50% progress: *Electrification on 20%	0	0	100% Progress: Electrification of KwaMhlanga B; *Allocation of contractors 5%; *Site Establishment 5%; *Electrification on 65%; *Completion 5%	Improved lighting infrastructure	Allocation Letters, Monthly Progress Reports, Completion Certificate	Project to be removed as Department of Electricity and Energy did not approve the project for implementation

6. Community Development Services Department

The following amendments were made : -
Targets and Budget Amendments

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
							Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2026	R 8 882 432	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment	The allocation is intended for the provision of EPWP funding for personal protective equipment (PPE)
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	Management of landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03	03	03	03	100% of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.	Insufficient budget allocation was subsequently rectified during the budget adjustment process. The target was revised as per the AGSA's recommendation

KPA. 5 PROJECT CODE	BASIC SERVICE DELIVERY										REASON FOR ADJUSTMENT			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of cemeteries	Percentage of fencing on Mliva and Regional cemeteries	0	100% of fencing on Mliva and Regional cemeteries by 30 th June 2026	R 1000 000	Specification and Advertisement	0	Appointment	100% of fencing on Mliva and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate	Delays in the procurement process which affected the plan target	
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal fortnightly	81 229 Households with access to refuse removal monthly	64 Villages with access to refuse removal fortnightly by 30 June 2026	In house	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	Improve service delivery	Fortnightly reports, Control sheets, Waste collection programme	The GIS data was removed as is no longer credible due to the revision of the target The target was revised as per the AGSA's recommendation	
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 th June 2026	R 700 000	0	Advertisement	Advertisement	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisement, Delivery Note and Invoice	Delays in the procurement process which affected the plan target	
DSS14	To create a safe, clean and healthy environment conducive	Identifying and consultation for the standardiza	Number of villages/townships identified, for consultation	116 Identified and consultation for the	52 Identified and consultation for the standardiza	R 141 295	05 Identifying of streets, Consultation	10 Identified and consultation for the	17 Identified and consultation for the	20 Identified and consultation for the	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers,	Pictures have been removed because in some events/program	

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4						
	for social development and recreation	standardization of street names of villages/Townships	standardization of names of streets	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted by 30 th June 2026	R 2 762 387	3 repairs and maintenance reports of municipal buildings and facilities	3 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	standardization of street names of villages/Townships conducted	standardization of street names of villages/Townships conducted	of street names of villages/Townships conducted	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register	The KPI is adjusted as per the AGSA recommendations. The budget was adjusted based on the projected of repairs and maintenance for the remaining quarters,
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	12 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026											
LED24	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance registers and summit report	Insufficient budget allocation was subsequently rectified during the budget adjustment process.

KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4				
LED25	To create a conducive environment for economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	R 200 004	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note Invoices	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED26	To create a conducive environment for economic development, investment attraction and job creation	NPO Social Programs Support	Number of Social Special Programmes Support conducted	4 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 175 550	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED28	To create a conducive environment for economic development, investment attraction and job creation	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R 210 300	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report	Insufficient budget allocation was subsequently rectified during the budget adjustment process.	
LED30	To create a conducive environment for economic development	Programmes of Youth Brigade conducted	Number of Youth brigade programmes conducted	2 Youth Brigade reports submitted to council	22 Youth Brigade programmes conducted by 30 th June 2026	In house	8 Youth Brigade programmes conducted	10 Youth Brigade programmes conducted	2 Youth Brigade programmes	22 Youth Brigade programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports	The KPI is adjusted as per the AGSA recommendations	

KPA. 5 PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	REASON FOR ADJUSTMENT	
		PROJECT NAME/DE SCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE E 2024/ 2025	REVISED ANNUAL TARGET 2025/2026		Q1	Q2	Q3	Q4					
	nt, investment attraction and job creation										conducted				

7. Planning and Economic Development (Spatial Rationale)

The following amendments were made: -
Targets and Budget Amendments

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

KPA: 6 PROJECT CODE	SPATIAL RATIONALE										REASON FOR ADJUSTMENT				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4					
															on phases approach which affected the planned target.