PERFORMANCE PLAN

2025/26

MUNICIPAL MANAGER

Mr FUSI JOHN MOTLOUNG

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Municipal Manager in accordance with the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas and Programmes/Priority Areas as per the approved IDP and SDBIP will inform the **Municipal Manager's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	20	➢ Water ➢ Sanitation and Wastewater ➢ Electricity and Energy ➢ Roads and Storm Water ➢ Project Management ➢ Waste Management ➢ Parks and Recreational Facilities ➢ Disaster Management ➢ Fire Services ➢ Traffic Management ➢ By laws enforcement
2	Local Economic Development	20	➢ Local Economic Development ➢ Housing and Human Settlement ➢ Town Planning ➢ Tourism
3	Financial Viability and Management	20	➢ Income/Revenue Management ➢ Budget and Financial Statements ➢ Asset Management ➢ Expenditure Management ➢ Supply chain Management

4	Municipal Transformation and Institutional Development	20	➢ Institutional Development ➢ Human Resources Development ➢ Occupational Health and Safety ➢ Labour Relations ➢ Records Management Services ➢ Legal Services
5	Good Governance and Public Participation	20	➢ Special Programmes ➢ Youth Development ➢ Leadership and Council Oversight ➢ Public Participation ➢ Council Management (Whippery) ➢ Council Support ➢ Integrated Development Planning ➢ Performance Management ➢ Internal Audit ➢ Compliance ➢ Risk Management ➢ Information and Communications and Technology ➢ Communications ➢ Unit Management ➢ Security Management

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2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT
FROM JULY 2025 TO JUNE 2026

OFFICE/ DIRECTORATE: TECHNICAL SERVICES

KEY PERFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SDBIP)	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/ PROGRAMME: WATER SERVICES												
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of Development of WSDP	Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval		A WSDP that has been developed and submitted to Council for approval is available by 30 June	No WSDP	A WSDP that has been developed and submitted to Council for approval is available by 30 June 2026	-	Advertisement for appointment of Professional Service Provider	Progress Report on the development of Water Services Development Plan (WSDP)	Draft WSDP to Council for approval by 30 June 2026	Q2: Advert placed to acquire a suitable service provide to develop the WSMP Q3: Progress on the development of the WSMP Q4: Draft WSMP submitted to Council for approval	Q2: Proof of advertisement Q3: Progress Report on the development of Water Services Development Plan (WSDP) Q4: Approved WSDP & Council Resolution
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation of Development of Water and Sewer Master Plan	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval		A WSMP approved by 30 June	No WSMP	Progress report on the development of WSMP by 30 June 2026	-	Progress report on sourcing funding for the development of WSMP submitted to Council		Progress report on sourcing funding for the development of WSMP submitted to Council	Q2 & Q4 – Progress report on sourcing funding for the development of WSMP submitted to Council	Q3 - Q4: Funding request, proof of submission, acknowledgement of receipt and progress

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												report to Senior Management and Council
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and recording of replacement of conventional metres	Number of Conventional water meters replaced with prepaid meters in all the identified areas.		5000 Conventional water meters replaced with prepaid meters in all the identified areas.	No meter audit conducted	30% Meter audit conducted in Wards 18 (1685HH) and 22 (2090HH) towards the replacement of conventional water meters to prepaid water by 30 June 2026	-	Invite Proposals for meter audit, installation and vending of prepaid water meters	Awarding, auditing and installation	30% Meters audited and replaced/installed by 30 June 2026	Q2: Invite Proposals from suitable service providers for meter audit, installation and vending of prepaid water meters Q2: Finalise the appointment of Q4:30% of Wards 18 and 22 household (3775HH) meters audited	Q3: Report to Senior Management, agenda and minutes Q4: Report on meter audit submitted to senior management, agenda and minutes
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of replacement of obsolete asbestos/old water pipes replaced	Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc		25kms of asbestos/old water pipes replaced	0.21km	5 kms asbestos/old water pipes replaced by 30 June 2026	1 km asbestos/old water pipes replaced with Upvc	1 km asbestos/old water pipes replaced with Upvc	1.5 kms asbestos/old water pipes replaced with Upvc	1.5 kms asbestos/old water pipes replaced with Upvc	Q1- Q4: Replacement of asbestos/old water pipes replaced with Upvc through daily maintenance operations when there are leakages/ bursts	Q1 -Q4: - Progress report

											reported as well as through the MIG funded project	
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of minimizing water distribution losses	% Minimizatio n Water distribution losses per year		Water distribution loss minimized to 30% over the IDP period	43%	Water distribution loss minimized to 30% by 30 June 2026	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Quarterly minimizatio n of water distribution losses to 30%	Q1 - Q4: Finance distributio n loss report
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of water awareness initiatives	Awareness campaigns on water conducted, by 30 June annually		12 awareness campaigns	New KPI	Conduct 4 awareness campaigns by 30 June 2026	Conduct 1 awareness campaigns by 30 September 2025	Conduct 1 awareness campaign by 31 December 2025	Conduct 1 awareness campaign by 31 March 2026	Conduct 1 awareness campaign by 30 June 2026	Q1-Q4: Quarterly awareness campaigns conducted	Q1 to Q4: Notice/invi te, attendanc e register, and campaign report
	Facilitation and coordination of Water provision	Total number of water sample tests undertaken in relation to SANS 241 requirement s during the assessment period.		09 Water sample tests undertaken in relation to SANS 241.	New KPI	4 water sample tests undertaken in relation to SANS 241 by 30 June 2026	1 water samples taken to accredited laboratory for testing by 30 September 2025	1 water samples taken to accredited laboratory for testing by 31 December 2025	1 water samples taken to accredited laboratory for testing by 31 March 2026	1 water samples taken to accredited laboratory for testing by 30 June 2026	Q1 to Q4 - Quarterly water samples taken for testing	Q1 to Q4: Lab report on samples tested
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Drop water quality	% Compliance with Blue Drop Water Quality accreditatio n system		≥95%Comp liance with Blue Drop Water Quality accreditatio n system	97.4%	≥95%Comp liance with Blue Drop Water Quality accreditatio n system by 30 June 2026	≥95% Compliance with Blue Drop Water Quality accreditatio n system	≥95% Compliance with Blue Drop Water Quality accreditatio n system	≥95% Compliance with Blue Drop Water Quality accreditatio n system	≥95% Compliance with Blue Drop Water Quality accreditation system	Q1-Q4: ≥95% compliance with the blue drop system as per DWS requirement s in all quarters	Q1 - Q4: BDS Status Report (IRIS system report)
	Facilitation and coordination of Water provision	% of Water call outs responded to within 24 hours		100% of water call outs responded to within 24	New KPI	100% Water call outs responded to within 24	100% Water call outs responded to within 24	100% Water call outs responded to within 24	100% Water call outs responded to within 24	100% Water call outs responded to within 24 hours	Q1-Q4: 100% Water call outs responded	Q1 to Q4 - Registere d water calls

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		(Circular 88 Indicators)		hours by 30 June annually		hours by 30 June 2026	hours by 30 September 2025	hours by 31 December 2025	hours by 31 March 2026	by 31 March 2026	to within 24 hours in all quarters	logbook/ job register reflecting on status (resolved/ ongoing with reasons)
	Facilitation and coordination of Water provision	Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators)		25 new water connections to communal (taps) or public facilities	15	4 new water connections piped (tap) water to communal or public facilities by 30 June 2026	1 new water connection to communal (taps) or public facilities by 30 September 2025	1 new water connection to communal (taps) or public facilities by 31 December 2025	1 new water connection to communal (taps) or public facilities by 31 March 2026	1 new water connection to communal (taps) or public facilities by 30 June 2026	Q1-Q4: 1 new water connection to identified communal (taps) or public facilities	Q1-Q4: Progress report and acknowledgement of tap by Ward Councillor
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation and coordination of Water provision	Number of new water connection to piped water (tap) (Circular 88 Indicators)		6 333 new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein	New KPI	4 Reports on new water connection to piped water (tap): Mooidraai by 30 June 2026	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Q1 to Q4 - progress report by Department of Human Settlements on the new water connection to piped water (tap): Mooidraai	Q1 to Q4: Progress Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER												
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation and Coordination of development of WSMP	Water and Sanitation Maintenance Plan (WSMP) developed,		WSMP developed, annually reviewed, and submitted to	No WSMP	WSMP developed and submitted to Council for approval	-	Progress report on sourcing funding for the developme		Progress report on sourcing funding for the development of WSMP	Q3 - Q4 – Progress report on sourcing funding for the	Q3 - Q4: Funding request, proof of submissio n,

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		and annually reviewed, submitted to Council for approval		Council for approval		by 30 June 2025		nt of WSMP submitted to senior manageme nt		submitted to Council	developme nt of WSMP submitted to Council bi-annually	acknowle dgement of receipt and progress report and copy of proof of submissio n to Administr ation (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of sewer connections	Number of sewer connections to consumer units installed (Circular 88 Indicators)		6037 sewer connections to consumer units installed. 2962 (Moodraai),	0	1000 sewer connections to consumer units installed in Gortin by 30 June 2026	250 sewer connections installed.	250 sewer connections installed.	250 sewer connections installed.	250 sewer connections installed.	Q1- Q4: 1000 households sewer connections , 250 sewer connections installed per quarter.	Q1-Q4: Progress report and copy of proof of submissio n to Administr ation (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
Ensure universal access to reliable and quality basic Municipal services by all communities	Responsive coordination to call outs	% of sewer call outs responded to within 24 hours (Circular 88 Indicators)		100% sewer call outs responded to within 24 hours	New KPI	100% sewer call outs responded to within 24 hours by 30 June 2026	100% sewer call outs responded to within 24 hours by 30	100% sewer call outs responded to within 24 hours by 31	100% sewer call outs responded to within 24 hours by 31 March 2026	100% sewer call outs responded to within 24 hours by 30 June 2026	Q1 to Q4 - 100% call outs on sewer issues responded to within 24	Q1 to Q4 - Registere d sewer calls logbook/ job

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							September 2025	December 2025			hours in all quarters	register reflecting on status (resolved/ ongoing with reasons)
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Green water quality	% Compliance with Green Drop Quality accreditation system		≥90% Compliance with Green Drop Quality accreditation system	16.9685 %	≥90% Compliance with Green Drop Quality accreditation system by 30 June 2026	≥90% Compliance with Green Drop Quality accreditation system quarterly	≥90% Compliance with Green Drop Quality accreditation system quarterly	≥90% Compliance with Green Drop Quality accreditation system quarterly	≥90% Compliance with Green Drop Quality accreditation system quarterly	Q1 - Q4: ≥90% compliance with the green drop system in all quarters	Q1 - Q4 - GDS Status Report (IRIS system report)
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Number of reports on maintenance of water and sanitation infrastructure compiled		20 reports on maintenance of water and sanitation infrastructure compiled	4 reports	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Quarterly report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Maintenance Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES												
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval		Development and Annual review of Integrated Energy Plan submitted to council for approval are	No INEP	Progress report on INEP development by 30 June 2026	-	Progress report on sourcing funding for the development of INEP submitted to senior		Progress report on sourcing funding for the development of INEP submitted to Council	Q2 & Q4 – Progress report on sourcing funding for the development of INEP submitted	Q3 - Q4: Funding request, proof of submission, acknowledgement of receipt and

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				available by 30 June of each year.				management.				progress report to Council
Ensure universal access to reliable and quality basic Municipal services by all communities	Provide Energy supply to all households	Bulk infrastructure for the electrification of new household electricity connections		4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962)	742HHs	4 Progress reports on bulk infrastructure towards electrification of houses	Progress report on bulk infrastructure towards electrification of houses	Progress report on bulk infrastructure towards electrification of houses	Progress report on bulk infrastructure towards electrification of houses	Progress report on bulk infrastructure towards electrification of houses	Q1 - Q4 Progress report on Phase 1 of bulk infrastructure towards electrification of houses	Q1 - Q4: Progress report on bulk infrastructure towards electrification of houses and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
	Stock up on repair materials as well as up preventative maintenance	% of unplanned outages that are restored to supply within industry standard timeframes		100% electricity call outs responded to within 24 hours by 30 June 2026	New KPI	100% electricity call outs responded to within 24 hours by 30 June 2026	100% electricity call outs responded to within 24 hours by 30 September 2025	100% electricity call outs responded to within 24 hours by 31 December 2025	100% electricity call outs responded to within 24 hours by 31 March 2026	100% electricity call outs responded to within 24 hours by 30 June 2026	Q1 to Q4: 100% call outs responded to within 24 hours by end of each quarter	Q1- Q4:M21 Registered electricity calls logbook/ job register reflecting on status (resolved/ ongoing with reasons)
Ensure universal access to reliable and quality basic Municipal services by all communities	Provide Energy supply to all households	% reduction in electricity distribution		Electricity distribution losses	29%	20% reduction in electricity distribution	20% reduction in electricity	20% reduction in electricity	20% reduction in electricity	20% reduction in electricity distribution losses	Q1 to Q4: Quarterly minimization of	Q1 - Q4: Finance distributio

		losses annually		minimized by 32%		losses by 30 June 2025	distribution losses	distribution losses	distribution losses		electricity distribution losses to 20%	n loss report
Ensure universal access to reliable and quality basic Municipal services by all communities	Provision of public lighting through erection of High mast lights	Number of High mast lights erected/installed		25 High Mast Lights Erected/Installed	0	5 High Mast Lights Erected/Installed (Deneysville & Oranjeville) by 30 June 2026	Advertisement for a turnkey service to install/erect the 5 high mast lights	Appointment for a turnkey service to install/erect the 5 high mast lights	Install/erect 2 high mast lights	Install/erect 3 high mast lights	Q1-Q2: Advertisement and appoint for a turnkey service provider to install/erect the high mast lights Q3-Q4: Erection/Installation of the high mast lights	Q1: Turnkey Advert Q2: Appointment letter Q3-Q4: Progress report on the erection of the high mast lights with pictures
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and Facilitation of Infrastructure maintenance	Number of reports on maintenance of electricity infrastructure compiled		20 reports on maintenance of electricity infrastructure compiled	4 reports	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	Q1 to Q4: 1 report on maintenance of electricity compiled quarterly	Q1 to Q4: Progress Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES												
		Integrated Transport Plan (ITP) developed, and annually reviewed,		Integrated Transport Plan (ITP) developed, and annually reviewed,	New KPI	An ITP that has been developed and timeously submitted to Council	-	Advertisement for appointment of Professional Service Provider	Appointment of PSP and Progress Report on the developme	Draft ITP submitted to Council for approval by 30 June 2026	Development of a Integrated Transport Plan for efficient coordinatio	Q2: Advert Q3: Appointment letter and

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		submitted to Council for approval.		submitted to Council for approval.		for approval is available by 30 June 2026			nt of Integrated Transport Plan (ITP) Progress Report on the developme nt of Integrated Transport Plan (ITP)		n of transportati on in the municipality . Q2: Advertisem ent for a suitable service provider Q3: Appointmen t of a service provider and progress given on the developme nt of the ITP. Q4: ITP submission to Council for approval.	progress report. Q4: ITP and Council resolution
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of roads resealed / repaired (Circular 88 Indicators)		35 000m² of roads resealed/re paired (Reviewed to 35 000m	0m²	7000m² of roads resealed/ repaired by 30 June 2026	Advertisem ent and appointmen t of professiona l service provider (consultant)	Advertisem ent for constructio n	Appointmen t of Contractor and constructio n	Resealing of 7000m² of roads	Q4: 7000m² of roads resealed	Q2: Advert Q3: Appointm ent letter Q3-Q4: Progress Report and copy of proof of submissio n to Administr ation (Copy of submissio n e-mail/Regi

												ster book within 7 days after the end of the month) and completio n certificate
	Road network Maintenance Report	Number of kilometres unsurfaced road network built		7,5 km new unsurfaced road network built	New KPI	1.5km of kilometres unsurfaced road network built by 30 June 2026	Advertisem ent for constructio n by 30 September 2025	Appointmen t of Contractor and constructio n by 31 December 2025	0.75km Constructio n of unsurfaced road network built by 31 March 2026	Completion of 1.5 km of kilometres unsurfaced road network by 30 June 2026	Q3: Institute SCM processes Q4: 1.5kms unsurfaced road network built	Q2: Advert Q3: Appointm ent letter Q3-Q4: Progress Report and copy of proof of submissio n to Administr ation (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month) and completio n certificate
Ensure universal access to reliable and quality basic Municipal services by all communities		Number of kilometres gravel roads graded (Circular 88 Indicators)		100 kms gravel roads graded	54.86km s	30 kms gravel roads graded by 30 June 2026	7.5 kms gravel roads graded by 30 September 2025	7.5 kms gravel roads graded by 31 December 2025	7.5 kms gravel roads graded by 31 March 2026	7.5 kms gravel roads graded by 30 June 2026	Q1 to Q4: 5kms gravel roads graded quarterly	Q1 to Q4: Progress Reports and copy of proof of submissio n to Administr

												ation (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
	Road Maintenance	% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)		100% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	New KPI	100 % of pothole complaints resolved within 72hrs after being reported, by 30 June 2026	100% of pothole complaints resolved within 72hrs after being reported by 30 September 2025	100% of pothole complaints resolved within the 72hrs after being reported by 31 December 2025	100% of pothole complaints resolved within the 72hrs after being reported by 31 March 2026	100% of pothole complaints resolved within 72hrs after being reported by 30 June 2026	Q1 - Q4: 100 % of pothole complaints resolved within 72hrs after being reported	Q1 - Q4: Register on reported portholes reflecting on progress
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of Potholes repaired/ sealed		20 000m² of Potholes repaired/ sealed	10 499.920 m²	4 500m² of Potholes repaired/ sealed by 30 June 2026	1500m² Potholes repaired/ sealed by 30 September 2025	750m² Potholes repaired/ sealed by 31 December 2025	750m² Potholes repaired/ sealed by 31 March 2026	1500m² Potholes repaired/ sealed by 30 June 2026	Q1 to Q4: Potholes repaired/ sealed in all quarters	Progress Reports and copy of proof of submissio n to Administr ation (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	Number of reports on maintenanc e of roads and stormwater drainage system		20 reports on maintenanc e of roads and stormwater drainage system	4 reports	4 reports on maintenanc e of roads and stormwater drainage system infrastructur	1 report on maintenanc e of roads and stormwater drainage system infrastructur	1 report on maintenanc e of roads and stormwater drainage system infrastructur	1 report on maintenanc e of roads and stormwater drainage system infrastructur	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	Q1-Q4: Quarterly report on maintenanc e of roads and stormwater drainage	Q1-Q4: Maintena nce Reports and copy of proof of submissio n to

		infrastructure compiled		infrastructure compiled		e compiled by 30 June 2026	e compiled	e compiled	e compiled		system infrastructure compiled	Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
	Facilitation of approving building plans	% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²		100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	New KPI	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² by 30 June 2026	100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	Q1-Q4: 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	Q1-Q4: Report on Comments made/Comment Register reflecting receipt and finalisation of dates
	Facilitation of approving building plans	% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²		100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	New KPI	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² by 30 June 2026	100% of technical comments made on the submitted building plans >500m² within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans >500m² within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans >500m² within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans >500m² within 20 working days of receipt from LED.	Q1-Q4: 100% of technical comments made on the submitted building plans >500m² within 20 working days of receipt from LED.	Q1-Q4: Report on Comments made/Comment Register reflecting receipt and finalisation of dates
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT												

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Ensure universal access to reliable and quality basic Municipal services by all communities	Sourcing funds for Capital Projects	Number of New Capital Projects for which funding is approved by source (MIG, DEE, DWS)		15 New Capital Projects for which funding is sourced (MIG, DEE, DWS)	3	3 New Capital Projects for which funding is sourced (e.g. MIG, DEE, DWS) by 30 June 2026	-	1 Capital Project Application submitted for funding by 31 December 2025	2 Capital Project Application submitted for funding by 31 March 2026		Q2-Q3: Sourcing of funds for capital projects from potential funders	Q2-Q3: Approved Application by MM and proof of submission Response to be included in POE once available
Ensure universal access to reliable and quality basic Municipal services by all communities	Grant Spending	% in spending of Grants as per DoRA requirements		100% in spending of Grants as per DoRA requirements	100%	100% in spending of Grants as per DoRA requirements by 30 June 2026	20% in spending requirements of Grants as per DORA allocations	40% in in spending requirements of Grants as per DORA allocations	70% in in spending requirements of Grants as per DORA allocations	100% in in spending requirements of Grants as per DORA allocations	Q1 to Q4: Accumulated scale spending on grants as required in all quarters and quarterly progress report prepared for Council	Q1 to Q4: Progress Reports and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month)
Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of roads	Number of kilometres of new municipal roads built (Circular 88 Indicators)		21 kms of new municipal roads built	4.0376kms	0.8km kilometres of storm water drainage constructed by 30 June 2026	Project progress report	Project progress report	Project progress report	Completion of 0.8km of new municipal road built	Q1-Q4: Project progress report on multi-year project	Q1 - Q4: Project approval letter to confirm multi-year project, progress report
Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of stormwater drainage	Number of additional kilometres of stormwater		21 km kilometres of storm water	4.0376kms	0.8km kilometres of storm water drainage	Project progress report	Project progress report	Project progress report	Completion of 0.8km of new municipal road built	Q1-Q4: Project progress report on	Q1 - Q4: Project approval letter to confirm

		drainage constructed		drainage constructed		constructed by 30 June 2026					multi-year project	multi-year project, progress report
Ensure universal access to reliable and quality basic Municipal services by all communities	Monitoring of Grants spending	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council		20 progress reports submitted on monitoring of all Capital Projects submitted to Council	3 progress reports	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	1 progress report submitted on monitoring of all Capital Projects submitted to Administration 07 Days after the end of the quarter for processing to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Administration 07 Days after the end of the quarter for processing to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Administration 07 Days after the end of the quarter for processing to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Administration 07 Days after the end of the quarter for processing to Council	Q1 - Q4: Quarterly progress report on monitoring of all Capital Projects submitted to Administration 07 Days after the end of the quarter for processing to Council	Q1 - Q4: Progress report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the month) Q2 - Q4: Council Resolution of previous quarter report submitted to Council
	Monitoring of job creation through EPWP initiatives	Number of reports on job opportunities created through the EPWP initiatives		500 jobs opportunities created through EPWP initiatives	30 EPWP jobs created	4 Quarterly report on job opportunities created through EPWP initiatives by 30 June 2026	1 Quarterly report on job opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	Q1-Q4: Quarterly reporting on EPWP jobs created during the quarters	Q1-Q4: Quarterly report on EPWP jobs created and copy of proof of submission to Administration (Copy of submission e-

												mail/Register book within 7 days after the end of the month)
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent		100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent		100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM		4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	1 Revised 2025/26 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM within 7 days after approval of	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q3: 1 Revised 2025/26 Procurement Plan compiled and submitted to SCM Q4: 2026/27 Procurement Plan compiled	Q3: Signed-off revised 2025/26 Procurement Plan and proof of submission to SCM Q4: Signed-off 2026/27 Procurement Plan

									the Adjusted Budget		and submitted to SCM	and proof of submissio n to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performanc e Evaluation on contracted services as per Contract Manageme nt s116 on monthly basis and reported on quarterly basis		100% Performanc e Level after Evaluations on contracted services in 5 years	100% performa nce Evaluatio n on contracte d services	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 - Q4: Quarterly consolidat ed Departme ntal Evaluatio n report and copies proof of submissio n to SCM by Units (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
Demand Management Plan	Facilitation and coordination of Staff establishmen t	% vacancy rate of departmental staff compliment / establishme nt maintained at 25% and below		25% average vacancy rate of total staff compliment/ establishme nt maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment / establishme nt maintained	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment / establishme nt maintained at below 25%	Q4: Consolida ted Departme ntal Vacancy Rate Status Report and proof of submissio

						by 30 June 2026						n to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly		Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and	Invite/ notice to meeting, agenda, attendanc