

To Build Environmental Sustainability and Resilience	Waste collection services	with weekly waste collection services			with weekly waste collection services by 30 June 2026	with weekly waste collection services	with weekly waste collection services	with weekly waste collection services	with weekly waste collection services	collection services	with weekly waste collection services	submission to Administration (Copy of submission e-mail/Registration book within 7 days after the end of the quarter) n for processing to serve in Council
				48								
To Build Environmental Sustainability and Resilience	Waste collection services	with weekly waste collection services										

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To Build Environmental Sustainability and Resilience	Establishment of Landfill site	Number of quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management	6 progress reports on the compliance of the 3 Landfill sites to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville)	New KPI	4 quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management by 30 June 2026	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management by 30 September 2025	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management by 31 December 2025	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management by 30 June 2026	Q3 - Q4: Quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management	Q1-Q4: Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) and proof of submission to Administration (Copy of submission email/Registrier book within 7 days after the end of the quarter) for processing to serve in Council
	Waste Management	Identification of new land for the new landfill site(s)	1 Landfill site identified	New KPI	Identification of new land for the new landfill site(s) by 30 June 2026	Appointment of Environmental Assessment Practitioner (EAP)	Conducting of study and Progress Report on feasibility study	Conducting of study and Progress Report on feasibility study	Q1: SCM processes to appoint Environmental Assessment Practitioner (EAP)	Q1: Advertise and appoint environmental Assessment of Environmental Assessment Practitioner (EAP)
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			developed in terms of s15 of Air Quality Act and reviewed annually		developed in terms of s15 of Air Quality Act and reviewed annually, approved by council		(AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2026		Management Plan (AQMP) developed in terms of s15 of Air Quality Act and Regulations	developed in terms of s15 of Air Quality Act reviewed and approved by Council 30 June 2026.	submitted to administration for Council Q4: AQMP approved by Council by 30 June 2026	and proof of submission to Administration (Copy of submission in e-mail/Registry book within 7 days after the end of the quarter) for processing to serve in Council Q4: AQMP approved by Council by 30 June 2026
			Developme nt of Air Quality Management By-law approved	Developme nt of Air Quality Management By-law and annually reviewed, approved by council	New KPI	Developme nt of Air Quality Management By-law approved by 30 June 2026	Draft Air Quality Management By-law finalized with Legal and Service Provider	Draft Air Quality Management (AQMP) By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management By-law finalized with Legal and Service Provider Q4: Draft Air Quality Management By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management By-law finalized with Legal and Service Provider Q4: Draft Air Quality Management By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management By-law finalized with Legal and Service Provider Q4: Draft Air Quality Management By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management By-law finalized with Legal and Service Provider Q4: Draft Air Quality Management By-law approved by Council 30 June 2026

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To Build Environmental Sustainability and Resilience			Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2026	Sports, Arts & Culture) in line with maintenance plan by 30 September 2025	Parks, Sports, Arts & Culture) in line with maintenance plan by 31 December 2025	Parks, Sports, Arts & Culture) in line with maintenance plan by 31 March 2026	maintenance plan by 30 June 2026	Parks, Sports, Arts & Culture) in line with maintenance plan	ation (Copy of submission e-mail/Registrier book within 7 days after the end of the quarter) for processing to serve in Council
	Provision of maintenance and management services to cemetery yards	Number of reports on maintenance and management of cemetery yards	Quarterly reports on maintenance and management of cemetery yards in line with quarterly maintenance plan	4 quarterly reports	4 reports on maintenance and management of cemetery yards by 30 June 2026	1 report on maintenance and management of cemetery yards by 30 September 2025	1 report on maintenance and management of cemetery yards by 31 December 2025	1 report on maintenance and management of cemetery yards by 31 March 2026	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report and proof of submission to Administration (Copy of submission e-mail/Registrier book within 7 days after the end of the quarter) for processing to serve in Council
									Q1: Quarterly report on maintenance and management of cemetery yards
									Q2: Biodiversity Management
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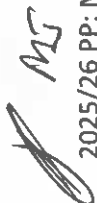
To promote and ensure community safety and social protection	Fire fighting	% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas.	100% of fire incidents attended to	100% of fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Zamdela 12 minutes, Deneysville 25 minutes, Refengkgot so 20 minutes, Oranjeville 45 minutes, Metsimahol o 40 minutes for both Formal & Informal households and businesses in the respective areas by 30 June 2026	100% of fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Zamdela 12 minutes, Deneysville 25 minutes, Refengkgot so 20 minutes, Oranjeville 45 minutes, Metsimahol o 40 minutes for both Formal & Informal households and businesses in the respective areas by 30 September 2025	100% of fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Zamdela 15 minutes, Deneysville 30 minutes, Refengkgot so 25 minutes, Oranjeville 50 minutes, Metsimahol o 45 minutes for both Formal & Informal households and businesses in the respective areas by 31 March 2026	Sasolburg 7 minutes, Zamdela 15 minutes, Deneysville 30 minutes, Refengkgot so 25 minutes, Oranjeville 50 minutes, Metsimahol o 45 minutes for both Formal & Informal households and businesses in the respective areas by 30 June 2026	Q1 to Q4: 100% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Zamdela 15 minutes, Deneysville 30 minutes, Refengkgot so 25 minutes, Oranjeville 50 minutes, Metsimahol o 45 minutes for both Formal & Informal households and businesses in the respective areas.	Q1 - Q4: Incidents Register, Report and proof of submission to Administration (Copy of submission on e-mail/Regi ster book within 7 days after the end of the quarter)
To promote and ensure community safety and social protection	Fire fighting	Number of Firefighting Awareness Programmes conducted	17	8	2	2	2	Q1 to Q4: 2 Firefighting Awareness Programmes conducted by 30 June 2026	Q1 to Q4: Notice/invite attendance register, Report and proof of submission

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To promote and ensure community safety and social protection	Law enforcement operations	Number of traffic roadblocks conducted								108 traffic roadblocks conducted	34 Traffic Roadblocks conducted	48 traffic roadblocks conducted by 30 June 2026	9 traffic roadblocks conducted by 30 September 2025	9 traffic roadblocks conducted by 31 December 2025	9 traffic roadblocks conducted by 31 March 2026	9 traffic roadblocks conducted by 30 June 2026	Q1 to Q4: 6 traffic roadblocks conducted quarterly	Report with pictures having clear location and proof of submission to Administration (Copy of submission e-mail/Registar book within 7 days after the end of the quarter)
	Law enforcement operations	Number of traffic roadblocks conducted								60 by law enforcement operations conducted	15 by-law enforcement operations	12 by law enforcement operations conducted by 30 June 2026	3 By-law enforcement operations conducted by 30 September 2025	3 By-law enforcement operations conducted by 31 December 2025	3 By-law enforcement operations conducted by 31 March 2026	3 By-law enforcement operations conducted by 30 June 2026	Q1 to Q4: 3 By-law enforcement operations conducted during the quarter	By-law enforcement schedule and report on operations conducted during the quarter and proof of
To promote and ensure community safety and social protection	Law enforcement operations	Number of traffic roadblocks conducted																

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PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											submission to Administration (Copy of submission in e-mail/Registrar book within 7 days after the end of the quarter)
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 to Q4: Expenditure Report
											Q1 to 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 to Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	4 Number of Procurement Plans 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	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	Q3: Signed-off revised 2025/26 Procurement Plan and proof of submission



		through Exhibitions				by 30 September 2025	by 31 December 2025	by 31 March 2026		held quarterly	Signed SMMEs' Database per sector needs
	Coordination and Facilitation of SMME database/Registrar	% of Development of SMME/Cooperatives database/Registrar with identified needs compiled and approved by the departmental Head	100% database developed and approved by Departmental Head	100% of Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 30 June 2026	100% of Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 31 March 2026	100% of Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 31 December 2025	100% of Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 30 June 2026	100% of Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 30 June 2026	Development of SMME database/Registrar with identified needs compiled and approved by the departmental Head by 30 June 2026		
	Coordination of and facilitation of Incentive support scheme	Number of SMMEs/Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	60 SMMEs/cooperatives provided support through Incentive support scheme	40 SMMEs/Cooperatives provided support through Incentive support scheme by 30 June 2026	10 SMMEs/Cooperatives provided support through Incentive support scheme (Financial support) by 31 March 2026	10 SMMEs/Cooperatives provided support through Incentive support scheme (non-financial support) by 31 December 2025	10 SMMEs/Cooperatives provided support through Incentive support scheme (Financial and Non-financial) by the 30 June 2026	10 SMMEs/Cooperatives provided support through Incentive support scheme (Financial support) by 30 June 2026	SMMEs/Cooperatives provided support through Incentive support scheme (Financially and Non-financial) by the 30 June 2026	Reports on SMME support	
	Coordination of funding for Capital or SLPs	Number of Capital or SLPs projects implemented within Municipality	5 Capital or SLPs projects implemented within Municipality	1 SLPs Capital project implemented within Municipality by 30 June 2026	-	Project Process Plan towards the SLP Capital project implementation and report	-	1 SLPs Capital project implemented within Municipality by 30 June 2026	1 SLPs Capital project implemented within Municipality by 30 June 2025	Q2 - Project Process Plan Q4 - Report on implemented project	
	Coordination and Facilitation of LED Forum Meetings	2.8 Number of LED Sector Engagements	20 LED Forum meetings convened	4 LED Sector Engagements convened	1 LED sector meetings convened by 30	LED sector meetings convened by 31	LED Sector Engagements convened	LED Sector Engagements convened by 30 June 2025	Q1 – Q2: 4 LED sector meetings convened	Invitation/ Notice Attendanc e Register Report	

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		convened on quarterly basis				by 30 June 2026	September 2025	December 2025	by 31 March 2026		Q3-Q4: LED Sector Engagements convened	
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT												
	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	1 Integrate Human Settlement Plan (IHSP) developed and reviewed by Council on 04 May 2023 (Three-year plan/valid for three years)	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Status Report to Council by 30 September 2026	Advertise for Service Provider to develop IHSP	Progress Report	Developed IHSP submitted to Portfolio Committee and Council for approval 30 June 2026	Reviewed HSP approved by Council 30 June 2025	Q3 - Report to Senior Management, agenda, minutes Q4 - Report, Portfolio Committee, minutes and Council Resolutions Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions	
	Facilitation of accreditation status for housing development	Application for Accreditation status for Housing Development (HAD)	Obtain Accreditation status for housing development	0	Facilitate accreditation status for housing development by 30 June 2026	Facilitation signatories of Accreditation Business Plan: POE signed Accreditation Business Plan by 30 September 2025	Progress meeting on the processing of the implementation of the Accreditation Business Plan	Staff training for Accreditation	Accreditation implementation plan by 30 June 2026	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan	Q2: Notice/invite, Agenda, attendance register and meeting resolution by 31 December 2025 Q3:	

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2025/26 PP: Municipal Manager