PERFORMANCE AGREEMENT

Ms. Lebenya Takatso Philliat Maurine

Municipal Manager

of

Thabo Mofutsanyana District Municipality

For the financial year:

01 July 2026 to 30 June 2027

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Thabo Mofutsanyana District Municipality herein represented by **Cllr. Conny Msibi** in her capacity as the Executive Mayor (hereinafter referred to as the **Employer**)

and

Ms. Takatso Lebenya Municipal Manager of the Thabo Mofutsanyana District Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 **The Employer** has entered a contract of employment with the **Employee.** In terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.

1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

2.1 Comply with the provisions of Section 57(1)(b), (A), (4B) and (5) of the Act as well as the employment contract entered between the parties.

2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee-'s performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.

2.4 Monitor and measure performance against set targeted outputs.

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2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.

2.6 In the event of outstanding performance, to appropriately reward the employee; and

2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **1st of July 2026** and will remain in force until **30th of June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

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

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

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4.3 The key performance areas describe areas describe the main tasks to be done, the predetermined objectives describe the standard to be achieved, the key performance indicators provide the details of the evidence that must be provided to show that the predetermined objective has been achieved. The focus area describes the type of services provided, the target describes the qualitative and quantitative measure of the service provided, and the target dates describe the timeframes in which the work must be achieved. The weightings show the relative importance of the predetermined objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.

5.5.4 The total score must be determined using the rating calculator.

5.6 The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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Key Performance Areas (KPA's)	*Weighting*
Basic Service Delivery	15 %
Municipal Institutional Development and Transformation	15 %
Local Economic Development (LED)	10 %
Municipal Financial Viability and Management	20 %
Good Governance and Public Participation	40 %
Total	**100%**

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES			
CORE MANEGERIAL COMPETENCIES		**REQUIREMENT**	**WEIGHT**
1. Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management and Development • Strategic Planning and Management • Organizational Awareness		10
2. People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations management • Negotiation and Dispute Management		10
3. Program and Project Management	• Program and Project Planning and Implementation • Service Delivery management		10

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES			
CORE MANEGERIAL COMPETENCIES		**REQUIREMENT**	**WEIGHT**
	• Program and Project Monitoring and Evaluation		
4. Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring		15
5. Change Management	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation		10
6. Governance Leadership	• Policy Formulation • Risk and Compliance Management • Co-operative Governance		15
CORE OCCUPATIONAL COMPETENCIES			
7. Moral Competence			
8. Planning and organising			10
9. Analysis and Innovation			5
10. Knowledge and Information Management			5
11. Communication			
12. Results and Quality Focus			10
Total percentage			**100%**

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out –

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.1.2 the intervals for the evaluation of the Employee's performance.

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6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 **ASSESSMENT OF THE CORE MANAGERIAL COMPETENCIES**

(a) Each Core Managerial Competencies should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each Core Managerial Competencies.

(c) This rating should be multiplied by the weighting given to each Core Managerial Competencies during the contracting process, to provide a score.

(d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:

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

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

6.7.1 Municipal Manager.

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6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.

6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council; and

6.7.4 Municipal manager from another municipality.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

QUARTER	PERIOD	ASSESSEMENT DATE
1st Quarter	July – September	15/10/2026
2nd Quarter	October - December	21/01/2027
3rd Quarter	January - March	15/04/2027
4th Quarter	April - June	18/07/2027

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

9.1.2 Provide access to skills development and capacity building opportunities.

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

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

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

10. CONSULTATION

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

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

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

10.1.3 a substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

SCORE	BONUS%
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%
150-153	10%
154-157	11%
158-161	12%
162-164	13%
165-167	14%

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The performance bonus in recognition of outstanding performance as contemplated clause 11.2 shall be constituted as follows: -

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

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

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

11.4 In the event of the Employee terminating her services during the validity period of this Agreement, but after months after the start of this agreement's inception date. The Employee's performance will be evaluated for the period during which she was employed, and she will be entitled to a pro-rata performance bonus on her evaluated performance for the period of actual service.

11.5 The Employer will submit the total score of the annual assessment and of the Employer to the full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOME

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

12.2 The Employee will be subject to an annual performance appraisal-quarterly assessments in terms of performance regulations. Provided that the employee shall be entitled to a performance bonus as contemplated in the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal managers of 2006 and particularly Regulation 8 and 32 thereof. The performance contract entered into between the Employee and the Employer will serve as a job description for the Employee.

12.3 In case of unacceptable performance. The Employer shall:

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

12.3.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the

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Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his/her duties.

13. CONSEQUENCE MANAGEMENT FOR NON-PERFORMANCE

Poor work performance must be dealt with accordance with item 9 schedule 8 of the Labour Relations Act, 66 of 1995. The guidelines in terms of Item 9 determines cases of dismissal for poor work performance:

Any person determining whether a dismissal for poor work performance is unfair should consider-

(a) whether or not the Employee failed to meet a performance standard; and

(b) if the Employee did not meet a required performance standard whether or not-

i. The Employee was aware, or could reasonably be expected to have been aware, of her required performance standard.

ii. The Employee was given a fair opportunity to meet the required performance standard; and

iii. Dismissal was an appropriate sanction for not meeting the required performance standard.

14. DISPUTE RESOLUTION

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

14.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

14.1.2 Any other person appointed by the MEC.

14.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee.

Whose decision shall be final and binding on both parties.

14.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

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15. GENERAL

15.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

15.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

15.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at Phuthaditjhaba 01 Day of July 2026

AS WITNESSES: FOR THE EMPLOYEE

1. ______________________

2. ______________________

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Municipal Manager

Thabo Mofutsanyana District Municipality

AS WITNESSES: FOR THE EMPLOYER

1. ______________________

2. ______________________

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Executive Mayor

Thabo Mofutsanyana District Municipality

PERFORMANCE PLAN

2026/2027 FINANCIAL YEAR

OF

Ms. TPM Lebenya

MUNICIPAL MANAGER

1. Purpose

The performance plan defines the Council's expectations of 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 as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

2.1 Provide democratic and accountable government for local communities.
2.2 Ensure the provision of services to communities in a sustainable manner.
2.3 Promote social and economic development.
2.4 Promote a safe and healthy environment.
2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

3.1 Basic Service Delivery
3.2 Local Economic Development (LED).
3.3 Municipal Transformation and Organisational Development.
3.4 Municipal Financial Viability and Management.
3.5 Good Governance and Public Participation.

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TOP LAYER TARGETS 2026-27

KAP 1 : Basic Services Delivery and Infrastructure

Key Performance Area (KPA) 1:	Basic Services Delivery and Infrastructure
Key Strategic Organizational Objective:	To provide sustainable basic services and infrastructure development
Output:	Improving access to basic services
Outcome:	Service delivery, Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
Infrastructure & Transport Services													
INF. 01	Implementation of Rural Road Asset Management System	Development of Rural Road Asset Management System (PHASE 3) - The extent of the Road Network	ALL LMs	Visual Assessments of unpaved roads, major and minor structures through development of Rural Road Asset Management System	0% completion of Development of Rural Road Asset Management System on the extend & conditions of the road network & RRAMS System. (Non-Achievements) during	Visual Assessments of 2000km of unpaved roads & 42 major structures and 999 minor structures by the 30 June 2027	Visual Assessments & Conditions of 1000km unpaved roads & structures (Phumelela LM = 126 minor, Nketoana LM = 129 minor &,4 major, Mantsopa LM = 95 minor & 6 major &	Visual Assessments & Conditions of 1000km unpaved roads & structures (Dihlabeng LM = 212 minor culverts &, Setsoto LM = 125 minor & 3 major culverts)	Visual Assessments & Conditions of structures (MAP LM = 312 minor & 22 major culverts,333km (MAP),333 km (Dihl) &33km (Sets)	Annual Technical Reports (Structures & Unpaved roads)	RRAMS	Monthly progress/ expenditure, Quarterly and Grant evaluation Reports Annual Technical Reports (Structures & Unpaved roads)	Director Tech. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 1:							Basic Services Delivery and Infrastructure						
Key Strategic Organizational Objective:							To provide sustainable basic services and infrastructure development						
Output:							Improving access to basic services						
Outcome:							Service delivery, Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					2024/25 Yr.		unpaved roads 333km (PLM),333 km (Nket) 33km (Mants)						
INF. 02	Improve Service Delivery for Road Maintenance and Improve Road Safety	Improve stormwater management and road safety	MAP (SLOVO Park)	The distance covered on improving stormwater management and road safety	NEW	0,5 km of stormwater management & road's safety (Slovo Park) in MAP LM by the 30 June 2027	Project documentation (Bid documents)	Monthly Construction & Progress report of 0,5 km on stormwater management & road's safety	Monthly Construction & Progress report of 0,5 km on stormwater management & road's safety	Monthly Construction & Progress report of 0,5 km on stormwater management & road's safety	Operational Budget	Monthly Progress/ expenditure reports, & Completion Certificate	Director Tech. Services
INF. 04	Implementation of Energy Efficiency and Demand Side Management	Development of Energy Efficiency and Demand Side Management Grant Programme	Nketoana	Development of Energy Efficiency and Demand Side Management on public	100% Retrofitting of high mast & streetlights	Development of a business case for Energy Performan	Development of a business case for the Energy Performan	Development of a business case of Municipal building	Development of business case for EnPC model	Development of business case for EnPC on retrofits &	EEDSM Grant (NEMA)	Monthly progress/ expenditure and quarterly grant	Director Tech. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 1:							**Basic Services Delivery and Infrastructure**						
Key Strategic Organizational Objective:							**To provide sustainable basic services and infrastructure development**						
Output:							**Improving access to basic services**						
Outcome:							**Service delivery, Responsive, Accountable, Effective and Efficient Local Government System**						
Governance Goal:							**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**						
Ref. No	**Predetermine Objective**	**Project Description (Major activities)**	**Location Ward (LMS)**	**Key performance indicator**	**Baseline**	**2026/27 Targets**	**Service Delivery Budget Implementation Plan Quarterly**				**Source of Funding**	**Means of Verification/ Portfolio of Evidence (POE)**	**Custodian**
							Quarter 1 Targets	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**			
				infrastructure and buildings	with LED tubes during 2024/25 Yr.	ce Contracting EnPC on Municipal Infrastructure (TMDM Building, Nketoana LM public lights) by 30 June 2027	ce Contracting Model in support of the EEPBIP	(TMDM), public lighting (Nketoana	Retrofits & smart metering HVAC	smart metering, HVAC, public lighting		evaluation reports	
KMM WATER TESTING LABORATORY													
KMM 01	Accreditation of analytical laboratory (ISO 17025)	Conduct 10 Analytical Methods validation	TMDM	Number of analytical tests methods for validation on microbiology (HPC, TC E. coli) and chemical (pH, EC, Temperature, Turbidity, Total Chlorine, Free	New	10 analytical tests to conduct method validation by the 30 June 2027	Drafting 10 analytical tests methods Q1	Conduct 10 analytical tests for Q2	Conduct routine 10 analytical tests for Q3	Conduct routine 10 analytical tests for Q4	Operational Budget	10 Analytical methods (Q1), Analytical tests reports (Q2-Q4)	Director Tech. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 1:							Basic Services Delivery and Infrastructure						
Key Strategic Organizational Objective:							To provide sustainable basic services and infrastructure development						
Output:							Improving access to basic services						
Outcome:							Service delivery, Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				Chlorine and Apparent colour)									
EMERGENCY SERVICES													
ES 01	Host awareness of Disaster Risk Reduction Day	Ensures provision of effective and efficient disaster management services in the district	Nketoana LM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness s event held	Disaster Risk Reduction Day event was hosted on the 03rd of December 2024	01 International Day for Disaster Risk Reduction (IDDRR) awareness s event to be held by the 30 Nov 2026	No target for quarter 1	01 Disaster Risk Reduction International Day awareness s event held by the 30 Nov 2026	No target for quarter 2	No target for quarter 3	Operational Budget	Invitation; Attendance Registers; Photos & Report	Director Comm. Services
ES. 03	Safety Awareness on disaster and fire related subjects for	Ensures provision of effective and efficient disaster management services in the	ALL LMs & TMDM	Number of Safety Awareness campaigns related to	02 Safety Awareness Campaigns conducted	04 Safety Awareness campaigns related to disaster	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Operational Budget	Invitation; Attendance Register; Photos &	Director Comm. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 1:	Basic Services Delivery and Infrastructure
Key Strategic Organizational Objective:	To provide sustainable basic services and infrastructure development
Output:	Improving access to basic services
Outcome:	Service delivery, Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
	Community and municipal personnel	district		disaster and fire subjects coordinated on the 30 June 2027	during 2024/25 period	and fire subjects to be coordinated by the 30 June 2027						Report	
WEIGHTINGS:													

Key Performance Area (KPA) 1:	Basic Services Delivery and Infrastructure
Key Strategic Organizational Objectives:	Improve District Integrated & Coordinated Strategic Planning and Development
Outputs:	Actions supportive of human settlement outcome
Outcome:	Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Enable residents to experience reliable, cost effective, feasible, sustainable and seamless provisioning of services in functioning places

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly	Source of Funding	Means of Verification/ Portfoli	Custodian

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							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
ENVIRONMENTAL MANAGEMENT SERVICES													
EMS. 01	Conduct Environmental Management Audits on waste, Air Quality and Biodiversity	Compilation of progress reports on Management of Thematic areas	ALL LMs	Number of Audit Reports covering all 3 Environmental Management Thematic areas conducted	NEW	4 Audit Reports covering all 3 Environmental Management Thematic areas by 30th of June 2027	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	Operational Budget	Attendance Register; Photos & Report	Director Comm. Services
EMS. 02	Environmental awareness campaigns	Coordinate Environmental Awareness	ALL LMs	Number of environmental awareness Campaigns conducted	NEW	04 Environmental awareness Campaigns to be conducted by the 30 June 2027	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Operational Budget	Invitation; Attendance Register; Photos & Report	Director Comm. Services

Key Performance Area (KPA) 1:	Basic Services Delivery and Infrastructure
Key Strategic Organizational Objectives:	Improve District Integrated & Coordinated Strategic Planning and Development
Outputs:	Actions supportive of human settlement outcome
Outcome:	Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Enable residents to experience reliable, cost effective, feasible, sustainable and seamless provisioning of services in functioning places

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TMDM (MM): TARGETS

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
ENVIRONMENTAL MANAGEMENT SERVICES													
EMS. 01	Conduct Environmental Management Audits on waste, Air Quality and Biodiversity	Compilation of progress reports on Management of Thematic areas	ALL LMs	Number of Audit Reports covering all 3 Environmental Management Thematic areas conducted	NEW	4 Audit Reports covering all 3 Environmental Management Thematic areas by 30th of June 2027	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	Operational Budget	Attendance Register; Photos & Report	Director Comm. Services
EMS. 02	Environmental awareness campaigns	Coordinate Environmental Awareness	ALL LMs	Number of environmental awareness Campaigns conducted	NEW	04 Environmental awareness Campaigns to be conducted by the 30 June 2027	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Operational Budget	Invitation; Attendance Register; Photos & Report	Director Comm. Services
MUNICIPAL HEALTH SERVICES													
MHS. 01	Water Quality Monitoring	Ensure provision of effective Municipal Health Services in the District that efficiently address	ALL LMs	Number of water samples taken within Thabo Mofutsanyana taken.	322 Water Samples were taken during 2025/26	240 Water Samples by the 30 June 2027	60 Water Samples to be taken.	60 Water Samples to be taken.	60 Water Samples to be taken.	60 Water Samples to be taken.	Operational Budget	Quarterly Water sampling report & Laboratory report	Director Comm. Services

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Key Performance Area (KPA) 1:							Basic Services Delivery and Infrastructure						
Key Strategic Organizational Objectives:							Improve District Integrated & Coordinated Strategic Planning and Development						
Outputs:							Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Enable residents to experience reliable, cost effective, feasible, sustainable and seamless provisioning of services in functioning places						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
		all the felt needs and aspirations of local communities											
MHS. 02	Food sampling	Ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local Communities	ALL LMs	Number of Food (Dairy products) samples taken within Thabo Mofutsanyana taken.	228 Dairy products samples were taken	240 Dairy products samples taken on water by the 30 June 2027	60 Dairy products samples to be taken	60 Dairy products samples to be taken	60 Dairy products samples to be taken	60 Dairy products samples to be taken	Operational Budget	Quarterly Dairy products sampling report & Laboratory report	Director Comm. Services
MHS 04	Food handling facilities Monitoring	Ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	ALL LMs	Number of inspections conducted on food handling facilities within TMDM	1650 FP Inspections were conducted during 2024/25	1536 of food handling facilities inspections to be conducted	384 food handling facilities inspection to be conducted	384 food handling facilities inspection to be conducted	384 food handling facilities inspection to be conducted	384 food handling facilities inspection to be conducted	Operational Budget	Quarterly Food handling facilities monitoring report & Inspection reports & Register	Director Comm. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 1:							Basic Services Delivery and Infrastructure						
Key Strategic Organizational Objectives:							Improve District Integrated & Coordinated Strategic Planning and Development						
Outputs:							Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Enable residents to experience reliable, cost effective, feasible, sustainable and seamless provisioning of services in functioning places						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
MHS 12	Waste Management	Ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	ALL LMs	Number of inspections conducted on Health Care Risk Waste generators within Thabo Mofutsanyana.	69 Health Care Risk Waste generators were conducted during 2024/25	192 Health Care Risk Waste generators to be conducted by 30 June 2027	48 Health Care Risk Waste generators to be conducted	48 Health Care Risk Waste generators to be conducted	48 Health Care Risk Waste generators to be conducted	48 Health Care Risk Waste generators to be conducted	Operational Budget	Quarterly reports & Inspection reports & Register	Director Comm. Services
WEIGHTINGS:													

KPA: 2 Local Economic Development

Key Performance Area (KPA) 2:	Local Economic Development
Key Strategic Organizational Objectives:	Create a conducive environment for district socio economic development and growth
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome
Outcome:	Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Define Strategic Role of the District in National Economy and build a Resilient and Transformed Regional Economy

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TMDM (MM): TARGETS

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
LED & TOURISM AND AGRICULTURE													
LED. 01	Entrepreneurs support (SMMEs) Programme	Entrepreneurship Support	ALL LMs	Number of SMMEs supported with tools of trade	Only Request for procurement, Advert & Bid information submitted during 2024/25	6 SMMEs to be supported with Tools of trade by the 30 June 2027	Submission of procurement request the SCM unit.	No target for Q2	Procurement of tools of trade for SMMEs	Presentation/ handover of Tools to 6 SMMEs	Operational Budget	Advert, Shortlisting of qualifying SMMEs Report, Memo of request, Acknowledgment of goods by the beneficiaries & photos	Director Comm. Services
TRSM 01	Tourism Promotion and Marketing	Contribute to Tourism Promotion and Marketing	Dihlabeng LM	Number of Product Owners trained on how to market their business on digital space/market.	New	Training of 35 Tourism Product Owners of on how to market their businesses on digital platforms. 30th June 2027	Identification of tourism product owners, and verification of existence of their businesses.	Communication Unit to help design the poster. Submission for the appointment of a service provider	Advertisement	Training of 35 Tourism Product Owners and issuing of certificates of attendance.	Operational Budget	Submission of request, advert, attendance register and sample of certificate of attendance	Director Comm. Services
TRSM 03	Tourism Promotions	Training of Business Owners	All LMs	Number of Business Owners trained	New	30 Business Owners to	Identification of Business	Communication Unit to help	Advertisement	Training of 30 Business	Operational Budget	Submission of request, advert,	Director Comm. Services

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Key Performance Area (KPA) 2:							Local Economic Development						
Key Strategic Organizational Objectives:							Create a conducive environment for district socio economic development and growth						
Outputs:							Implementation of the community works programme. Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Define Strategic Role of the District in National Economy and build a Resilient and Transformed Regional Economy						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				on "The Art of Pitching" to solicit funding, attract investors and mentorship programmes.		be Trained on "The Art of Pitching" to solicit funding, attract investors and mentorship programmes on the 30 June 2026	Owners with operational businesses.	design the poster. Submission for the appointment of a service provider		Owners on "The Art of Pitching" to solicit funding, attract investors and mentorship programmes		attendance register and sample of certificate of attendance	
AGR. 01	Entrepreneurs support Programme (Rural Community)	Entrepreneurship Support	ALL LMs	Number of Farmers assisted	05 Farmers were identified for assistance & letter for service provider has been appointed.	05 Farmers to be assisted with tools of trade by the 30 June 2027	No target for Q1	No target for Q2	No target for Q3	Assisting 05 Farmers with tools of trade	Operational Budget	Report; Proof of Payment, Deed of Donation and Photos	Director Comm. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 2:							Local Economic Development						
Key Strategic Organizational Objectives:							Create a conducive environment for district socio economic development and growth						
Outputs:							Implementation of the community works programme. Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Define Strategic Role of the District in National Economy and build a Resilient and Transformed Regional Economy						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
AGR. 02	Entrepreneurs support Programme (Rural Community)	Entrepreneurship Support	ALL LMs	Number of farms revitalised in terms of Electricity and Water	02 Farms were Revitalised (Santiago & Greenland farm) during 2024/25	1 Farm to be Revitalised with Water or Electricity by the 30 June 2027	No target for Q1	No target for Q2	No target for Q3	Revitalising 01 farm	Operational Budget	Report; Proof of Payment and Pictures	Director Comm. Services
PA&JC 01	EPWP Work Opportunities	Creating EPWP work opportunities & Monthly Expenditure Reports	ALL LMs	Number of EPWP Work opportunities created & 04 Monthly Expenditure Reports	205 Jobs were created through EPWP incentive Grant during 2024/25	198 Jobs created through EPWP incentive Grant and 4 quarterly expenditure reports to be issued on the 30 June 2027	198 EPWP work opportunities created & 03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	EPWP Grant	signed employment contracts; 12 Monthly Expenditure Reports & EPWP work creation report	Director Tech. Services
AGR 03	Agriculture graduates	Agriculture graduate's opportunities	ALL LMs	Agriculture graduate's placement	11 Agri-SETA graduates	10 Agri-SETA graduates	10 Graduate placement	Quarterly Expenditure Reports	Quarterly Expenditure Reports	Quarterly Expenditure Reports	Agri-SETA grant	Signed contracts, quarterly	Director Comm. Services

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Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
Key Performance Area (KPA) 2:							Local Economic Development						
Key Strategic Organizational Objectives:							Create a conducive environment for district socio economic development and growth						
Outputs:							Implementation of the community works programme. Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Define Strategic Role of the District in National Economy and build a Resilient and Transformed Regional Economy						
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				opportunities created	were placed during 2024/25	to be placed and 4 quarterly expenditure reports to be issued on the 30 June 2027	s. Quarterly expenditure reports					expenditure reports & Agriculture graduates placement creation report	
FIN. 34	Contracted services within the municipal area (TMDM)	Growing inclusive local economies	ALL LMs	Total value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal area	NEW	R-value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal area	R-value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal	R-value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal	R-value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal	R-value of municipal operating expenditure that has been spent on payments to contracted organisations within the municipal	Operational Budget	Section 71 Ratios & Signed Suppliers Report	CFO

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TMDM (MM): TARGETS

Key Performance Area (KPA) 2:							Local Economic Development						
Key Strategic Organizational Objectives:							Create a conducive environment for district socio economic development and growth						
Outputs:							Implementation of the community works programme. Actions supportive of human settlement outcome						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Define Strategic Role of the District in National Economy and build a Resilient and Transformed Regional Economy						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
FIN. 28	Tender Awards	Supply Chain Management	ALL LMs	Average number of days taken from the point of advertising to the letter of award per 80/20 procurement process	NEW	90 days taken on 80/20 tenders awarded as per the procurement process by the 30 June 2027	90 days taken days taken on & 80/20 tenders awarded as per the procurement process	90 days taken days taken on & 80/20 tenders awarded as per the procurement process	90 days taken days taken on & 80/20 tenders awarded as per the procurement process	90 days taken days taken on & 80/20 tenders awarded as per the procurement process	Operational Budget	Tender Award Report, Advert & Appointment letter	CFO
WEIGHTINGS:													

KPA: 3 Municipal Transformation and Organizational Development

Key Performance Area (KPA) 3:	Municipal Transformation and Organizational Development
Key Strategic Organizational Objective	Manage Organizational Risks And Improve Institutional Development
Outputs:	Administrative and financial capability
Outcome:	Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Improve the performance of all three spheres of government and in relation to district developmental impact

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TMDM (MM): TARGETS

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
Corporate Support													
CS.08	Labour Relations matters	Ensures the functionality on Labour Relations matters	TMDM	Number LLF meetings Coordinated	4 LLF Meetings were convened during 2024/5 Yr.	4 LLF Meetings to be Coordinated by 30 June 2027	1 LLF Meeting to be Coordinated	1 LLF Meeting to be Coordinated	1 LLF Meeting to be Coordinated	1 LLF Meeting to be Coordinated	Operational Budget	Invitation, Agenda, Attendance Register and Minutes	Director Corp Services
CS.09	Litigations Management	Ensure litigations instituted against or by the municipality are defended	TMDM	Percentage of management of cases instituted or defended	NEW	100% management of cases instituted or defended by 30 June 2027	100% Management of cases instituted or defended by 30 Sep 2026	100% Management of cases instituted or defended by 31 Dec 2026	100% Management of cases instituted or defended by 31 Mar 2027	100% Management of cases instituted or defended by 30 Jun 2027	Operational Budget	Litigation Management Report/ Register	Director Corp Services
CS. 10	Fleet Management	Enhance and support service delivery through well maintained fleet of vehicles and drivers' compliance	TMDM	Implementation of Fleet Management disciplines as follows: Manage the Fleet Administration and Fleet Expense control	Implementation of fleet Management disciplines were done as follows: Manage the Fleet Administration and Fleet Expense control	Administration of the Municipal Vehicles and the National Road Traffic Act by the 30 June 2027	Vehicle Certificate of Fitness/Vehicle Licence Renewal / Fleet Administration/ Fleet Expenses Control/ Fuel report or monthly use	Vehicle Certificate of Fitness/Vehicle Licence Renewal / Fleet Administration/ Fleet Expenses Control/ Fuel report or monthly use	Vehicle Certificate of Fitness/ *Vehicle* Licence Renewal / Fleet Administration/ Fleet Expenses Control/ Fuel report or monthly use	Vehicle Certificate of Fitness/Vehicle Licence Renewal / Fleet Administration/ Fleet Expenses Control/ Fuel report or monthly use	Operational Budget	Vehicle certificates Copies of licencing disk Monthly report Expenditure report Fuel register and fuel report Fleet	Director Corp Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					during 2024/5 FY							report	
HUMAN RESOURCES DEVELOPMENT													
HR. 03	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	TMDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA during 2024/5 FY	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2027	No target for Q1	No target for Q2	No target for Q3	1 Workplace Skills Plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2027	Operational Budget	Report, Minutes & Training Committee Resolution and Screen print of submission	Director Corp Services
HR.06	Training of Employees	Training of councillor s and employees	TMDM	Number employees to be trained from identified training programs	49 employees were trained as per skills needs as	12 employees to be trained from identified	3 employees to be trained	3 employees to be trained	3 employees to be trained	3 employees to be trained	Operational Budget	Approved training plan/ Expenditure Report/ Training	Director Corp Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					on the 30th June 2025	training programs by 30 June 2027						plan/Training reports	
HR.04	Bursary fund: Internal Awarding of bursaries to internal employees	Awarding of bursaries to internal employees	TMDM	Percentage of eligible employees awarded with bursaries in line with available budget	New	100% of eligible employees awarded with bursaries in line with available budget	No target for Q1	Internal Advert / Memo	Award bursaries to eligible employees	No target for Q4	Operational Budget	Advert, Memo of request for payment & detailed report with list of qualifying officials.	Director Corp Services
HR.08	Employment equity report	Submission of the employment Equity report to Department of Labour		Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to Department of Labour during 2024/5 FY	1 Employment Equity Report submitted to Department of Labour by 31 January	No target for Q1	No target for Q2	Submit EE Report to Department of Labour by the 31 January 2027	No target for Q4	Operational Budget	Employment Equity Report/Proof of submission	Director Corp Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
						2027							
IP. 02	Adherence to legislative requirements	Performance Agreements for MM and Senior Managers	TMDM	Coordination and signing processes of performances agreements.	Performance agreements were signed during the 2024/5 Yr.	Coordinating the signing of the Performance Agreements by the 30 July 2026	MM and Senior Managers sign their performances agreements	No Target Q2	No Target Q3	No Target Q4	Operational Budget	Signed Performance Agreements of MM and Senior Managers & Council resolution	Municipal manager
MM 04	Implement and maintain the Organizational Performance Management system	Assessing Mid-Year and Annual performance assessment	TMDM	Number of performances assessments conducted for Municipal Manager & Section 56 Managers	NEW	2 performances assessments conducted for Municipal Manager & Section 56 Managers by 30 June 2027	Previous year annual performance assessments conducted	No Target Q2	Mid -year performance assessments conducted	No Target Q4	Operational Budget	Performance Assessment Report Attendance Register Minutes	Municipal manager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							**Municipal Transformation and Organizational Development**						
Key Strategic Organizational Objective							**Manage Organizational Risks And Improve Institutional Development**						
Outputs:							**Administrative and financial capability**						
Outcome:							**Responsive, Accountable, Effective and Efficient Local Government System**						
Governance Goal:							**Improve the performance of all three spheres of government and in relation to district developmental impact**						
Ref. No	**Predetermine Objective**	**Project Description (Major activities)**	**Location Ward (LMS)**	**Key performance indicator**	**Baseline**	**2026/27 Targets**	**Service Delivery Budget Implementation Plan Quarterly**				**Source of Funding**	**Means of Verification/ Portfolio of Evidence (POE)**	**Custodian**
							Quarter 1 Targets	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**			
HR.09	Top Management Stability	Improved municipal capability	TMDM	Number of days in a year that all S56 & S57 positions are filled by full-time, appointed staff not in an acting capacity)	New	Full working days in a year that all S56 positions are filled by full-time, appointed staff not in an acting by 30 June 2027	Working days in a year that all S56 positions are filled y full-time, appointed staff	Working days in a year that all S56 positions are filled y full-time, appointed staff	Working days in a year that all S56 positions are filled y full-time, appointed staff	Working days in a year that all S56 positions are filled y full-time, appointed staff	Operational Budget	Signed Report on s56 positions	MM & Director Corp. Services
HR. 02	Staff vacancy rate	Building capable local government institutions	TMDM	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational	Municipal Organogram (Staff Establishment) was reviewed during 2024/5 Yr.	The percentages of unfilled posts in the municipal organisational structure the by the 30 June	% of unfilled posts in the municipal organisational structure	% of unfilled posts in the municipal organisational structure	% of unfilled posts in the municipal organisational structure	% of unfilled posts in the municipal organisational structure	Operational Budget	Signed Organogram by Municipal Manager & and Council Resolution	Director Corp. Services

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Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				structure.		2027							
FIN. 21	Sound Financial Management	Enhance municipal budgeting and budget implementation	TMDM	Measures the spending on Capital Expenditure as a percentage of Total Capital Budget.	NEW	Total percentage on Capital Expenditure as a percentage of Total Capital Budget by 30 June 2027	Total percentage spent on total capital expenditure	Total percentage spent on total capital expenditure	Total percentage spent on total capital expenditure	Total percentage spent on total capital expenditure	Operational Budget	Section 71 Report (Ratios annexure	CFO
FIN. 22	Sound Financial Management	Enhance municipal budgeting and budget implementation	TMDM	Measures the spending on Operating Expenditure as a percentage of Total Operating Expenditure Budget.	NEW	Total percentage on Operating Expenditure as a percentage of Total Operating Expenditure Budget by 30 June 2027	Total percentage spent on Operating Expenditure	Total percentage spent on Operating Expenditure	Total percentage spent on Operating Expenditure	Total percentage spent on Operating Expenditure	Operational Budget	Section 71 Report (Ratios annexure	CFO

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
FIN. 23	Sound Financial Management	Enhance municipal budgeting and budget implementation	TMDM	Measures the spending on Operating revenue as a percentage of Total Operating Revenue Budget.	New	Total percentage on Operating revenue as a percentage of Total Operating Revenue Budget by 30 June 2027	Total percentage spent on total Operating revenue	Total percentage spent on total Operating revenue	Total percentage spent on total Operating revenue	Total percentage spent on total Operating revenue	Operational Budget	Section 71 Report (Ratios annexure	CFO
FIN. 24	Sound Financial Management	Improved asset management	TMDM	To measures the spending on repairs and maintenance of assets.	NEW	Total percentage spent on repairs and maintenance of assets by the 30 June 2027	Total percentage spent on repairs and maintenance of assets	Total percentage spent on repairs and maintenance of assets	Total percentage spent on repairs and maintenance of assets	Total percentage spent on repairs and maintenance of assets	Operational Budget	Section 71 Report (Ratios annexure	CFO
FIN. 25	Sound Financial Management	Improved liquidity management	TMDM	Measures Cash/cost coverage ratio	NEW	Cash/cost coverage ratios on operating	Total percentage spent on Cash/cost	Total percentage spent on Cash/cost	Total percentage spent on Cash/cost	Total percentage spent on Cash/cost	Operational Budget	Section 71 Report (Ratios annexure	CFO

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Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				to indicates ability to meet at least its monthly fixed operating commitments		commitments by the 30 June 2027	coverage	coverage	coverage	coverage			
FIN. 26	Sound Financial Management	Improved expenditure management	TMDM	Investigate on Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	NEW	A ratio that exceeds 0% must be investigated and acted upon by the 30 June 2027	Total percentage spent on Irregular, Fruitless and Wasteful, Unauthorised Expenditure	Total percentage spent on Irregular, Fruitless and Wasteful, Unauthorised Expenditure	Total percentage spent on Irregular, Fruitless and Wasteful, Unauthorised Expenditure	Total percentage spent on Irregular, Fruitless and Wasteful, Unauthorised Expenditure	Operational Budget	Section 71 Report (Ratios annexure	CFO
INFORMATION COMMUNICATIONS & TECHNOLOGY													
ICT. 05	Ensure that IT meetings are held	Coordination of ICT Steering Committee meetings	TMDM	Number of ICT Steering Committee meetings coordinated	NEW	3 ICT Steering Committee Meetings coordinate	Not targeted for Q1	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	Operational Budget	Invitation, Agenda, Attendance register &	Municipal Manager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 3:							Municipal Transformation and Organizational Development						
Key Strategic Organizational Objective							Manage Organizational Risks And Improve Institutional Development						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				quarterly		d by the 30 June 2027						Minutes	
ICT. 02	Functional Disaster Recovery Plan	Disaster recovery solution	TMDM	Number of Disaster Recovery Plan through simulation runs /backup reports Implemented	04 Quarterly disaster Recovery System simulation run/backup reports during 2024/5 FY	04 Disaster Recovery Plan through simulation runs /backup reports Implemented by 30 June 2027	01 Disaster Recovery Plan for simulation runs /backup report	01 Disaster Recovery Plan through simulation runs /backup report	01 Disaster Recovery Plan through simulation runs /backup report	01 Disaster Recovery Plan through simulation runs /backup report	Operational Budget	System reports/ Backup and Replication Reports	Municipal Manager
WEIGHTINGS:													

KPA:4 Financial Viability and Management

Key Performance Area (KPA) 4:	Financial Viability and Management
Key Strategic Organizational Objectives:	Ensure prudent financial management and capability

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TMDM (MM): TARGETS

Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
BUDGET AND TREASURY													
FIN 13	Preparation of credible budget in line with MFMA timelines	Approved credible adjustment budget	TMDM	Approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	Reviewed budget submitted to Council on the 31st January 2024	Approval of credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February 2027	No target for Q1	No target for Q2	Approval of credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February 2027	No target for Q4	Operational Budget	Approved adjustment budget & Council Resolutions	CFO
FIN 18	Preparation of credible budget in line with MFMA timelines	Credible annual budget	TMDM	Submission of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA)	Preparation of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) during 2024/5 fin	Submission draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by the 31 March	No target for Q1	No target for Q2	Submission draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA)	No target for Q4	Operational Budget	Draft annual budget tabled & Council Resolutions	CFO

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TMDM (MM): TARGETS

Key Performance Area (KPA) 4:							Financial Viability and Management						
Key Strategic Organizational Objectives:							Ensure prudent financial management and capability						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					Yr.	2027							
FIN.19	Preparation of credible budget in line with MFMA timelines	Credible annual budget	TMDM	Adoption of credible annual budget as per Municipal Finance Management Act (MFMA)	Credible annual budgets adopted as per Municipal Finance Management Act (MFMA) during 2024/5 Yr.	Credible annual budget to be adopted as per Municipal Finance Management Act (MFMA) by 30 May 2027	No target for Q1	No target for Q2	No target for Q3	Credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May 2027	Operational Budget	Annual budget tabled & Council Resolutions	CFO
FIN.16	Financial statements	Submission of Financial statements	TMDM	Financial statements submitted to Auditor General as per regulated timeline	Annual Financial statement Submitted on 01 September during 2024/5 Yr.	Annual Financial statement Submitted by the 31 Aug 2026	Annual Financial statement Submitted by the 31Aug 2026	No target for Q2	No target for Q3	No target for Q4	Operational Budget	Proof of submission & Acknowledgment from AG	CFO
FIN. 04	VAT 201	Submission of VAT 201	TMDM	Percentage of VAT 201 submission within 30 days	12 monthly VAT 201 submitted	100% Submission of VAT 201	100% Submission of VAT 201	100% Submission of VAT 201	100% Submission of VAT 201	100% Submission of VAT 201	Operational Budget	Submitted VAT 201	CFO

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Key Performance Area (KPA) 4:							Financial Viability and Management						
Key Strategic Organizational Objectives:							Ensure prudent financial management and capability						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				after the end of the month	within 30 days after end-month during 2024/5 Yr.	within 30 days after the end of the month by the 30 June 2027	within 30 days after the end of the month	within 30 days after the end of the month	within 30 days after the end of the month	within 30 days after the end of the month			
FIN. 14	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	TMDM	Number of cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projections bank and investment reconciliations prepared during 2024/25 Yr.	12 cash flow projections bank and investment reconciliations prepared by the 30 June 2027	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared		Cash flow projections bank and investment reconciliations reports	CFO
EXPENDITURE													
FIN. 01	Payables	Adhere to service standards and MFMA For	TMDM	Percentage creditors paid within 30 days	95% of Creditors were paid	100% creditors reconcile	100% of creditors paid	100% of creditors paid within	100% of creditors paid within	100% of creditors paid within	Operational Budget	Creditors reconciled report	CFO

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TMDM (MM): TARGETS

Key Performance Area (KPA) 4:							Financial Viability and Management						
Key Strategic Organizational Objectives:							Ensure prudent financial management and capability						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
		payment of liabilities		of receipts of credible invoice	within 30 Days during 2024/25 Yr.	ed and paid within 30 days by the 30 June 2027	within 30 Days from date of receipt of a credible invoice	30 Days from date of receipt	30 Days from date of receipt	30 Days from date of receipt		Creditors Ageing Analysis Report, & Creditors statement / Invoice	
Fin. 06	Employee cost	Accurate payment of salaries and related costs monthly	TMDM	Number of payrolls runs and reconciliations performed	Reconciliation of Payroll and General Ledger done 6 days after the end of the Month during 2024/5 Yr.	12 payroll runs and reconciliations perform ed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Operational Budget	Payroll runs and reconciliations reports	CFO
FIN 08	Employee benefits	Accurate Employee cost benefit evaluated	TMDM	Number of employee cost benefit performed	1 Employee cost benefit performed during 2024/25 Yr.	4 Employee cost benefit to be performed by 30 June 2027	1 Employee cost benefit performed	1 Employee cost benefit performed	1 Employee cost benefit performed	1 Employee cost benefit performed	Operational Budget	Employee cost benefit evaluation report	CFO

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TMDM (MM): TARGETS

Key Performance Area (KPA) 4:							Financial Viability and Management						
Key Strategic Organizational Objectives:							Ensure prudent financial management and capability						
Outputs:							Administrative and financial capability						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
SUPPLY CHAIN MANAGEMENT & ASSETS MANAGEMENT													
FIN. 40	Asset and Logistics management	Regular update and/or maintenance of asset register	TMDM	Number of inventory and asset registers Compiled and updated	Monthly reconciliation of asset register was prepared within 7 days after the end of the month during 2024/5 Yr.	4 inventory and asset registers compiled and updated	1 inventory and asset registers reconciliations Compiled and updated	1 inventory and asset registers reconciliations Compiled and updated	1 inventory and asset registers reconciliations Compiled and updated	1 inventory and asset registers reconciliations Compiled and updated	Operational Budget	Inventor y and one asset register report	CFO
FIN. 41	Asset and Logistics management	Periodic asset counting	TMDM & LMs	Number of asset verifications performed	Assets verified during 2024/25 Yr.	1 asset verification performed by 30 June 2027	1 asset verifications performed	No target for Q2	No target for Q3	No target for Q3	Operational Budget	Asset verification report	CFO
WEIGHTINGS:													

KPA: 5 Good Governance and Public Participation

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation						
Key Strategic Organizational Objectives:							Manage organisational risks and improve institutional development						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:													
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
INTER-GOVERNMENTAL RELATIONS													
MM. 01	IGR Forum	Coordination of IGR Forum	ALL LMs	Number of Technical IGR Fora coordinated	04 Technical IGRs were convened during 2024/25 Yr.	4 IGR Fora coordinated by 30 June 2027	1 IGR Forum coordinated	1 IGR Forum coordinated	1 IGR Forum coordinated	1 IGR Forum coordinated	Operational Budget	Notice, Minutes and attendance register	Municipal Manger
EM. 02	IGR Forum	Coordination of IGR Forum	ALL LMs	Number of Mayors Fora coordinated	04 Mayors IGRs were convened during 2024/25 Yr.	4 Mayors IGR Fora coordinated by 30 June 2027	1 Mayors IGR Forum coordinated	1 Mayors IGR Forum coordinated	1 Mayors IGR Forum coordinated	1 Mayors IGR Forum coordinated	Operational Budget	Notice, Minutes and attendance register	Director Corp. Services
MM. 02	District Development Model (DDM) Forum	Coordination of District Development Model (DDM) Forum	ALL LMs	Number of District Development Model Fora coordinated	04 District Development Model were convened during 2024/25 Yr.	4 District Development Model Fora coordinated by 30 June 2027	1 District Development Model Forum coordinated	1 District Development Model Forum coordinated	1 District Development Model Forum coordinated	1 District Development Model Forum coordinated	Operational Budget	Notice, Minutes and attendance register	Municipal Manger

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation						
Key Strategic Organizational Objectives:							Manage organisational risks and improve institutional development						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:													
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
INF. 08	Water & Sanitation Forum	Coordination of Water & Sanitation Forum	ALL LMs	Number of Water & Sanitation Fora coordinated	4 Water & Sanitation Fora were convened during 2024/25 Yr.	4 Water & Sanitation Fora coordinated by 30 June 2027	1 Water & Sanitation Fora coordinated	1 Water & Sanitation Fora coordinated	1 Water & Sanitation Fora coordinated	1 Water & Sanitation Fora coordinated	Operational Budget	Notice, Minutes and attendance register	Director Tech. Services
INF. 09	District Energy Forum	Coordination of District Energy Forum	ALL LMs	Number of District Energy Fora coordinated	4 District Energy Fora were convened during 2024/25 Yr.	4 District Energy Fora coordinated by 30 June 2027	1 District Energy Fora coordinated	1 District Energy Fora coordinated	1 District Energy Fora coordinated	1 District Energy Fora coordinated	Operational Budget	Notice, Minutes and attendance register	Director Tech. Services
COM. 04	District Communicators Forum	Coordination of District Communicators Forum	ALL LMs	Number of District Communicators Fora coordinated	04 District Communicators Fora were convened during 2024/25 Yr.	4 District Communicators Fora coordinated by 30 June 2027	1 District Communicators Fora coordinated	1 District Communicators Fora coordinated	1 District Communicators Fora coordinated	1 District Communicators Fora coordinated	Operational Budget	Notice, Minutes and attendance register	Municipal Manger
IP. 07	District IDP & PMS Forum	District IDP & PMS Forum	ALL LMs	Number of IDP & PMS Fora coordinated	04 IDP & PMS were convened during	04 IDP & PMS to be coordinated by 30	1 IDP & PMS fora coordinat	1 IDP & PMS fora coordinate	1 IDP & PMS fora coordinate	1 IDP & PMS fora coordinate	Operational Budget	Notice, Minutes and attendanc	Municipal Manger

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation						
Key Strategic Organizational Objectives:							Manage organisational risks and improve institutional development						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:													
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					2024/25 Yr.	June 2027	ed	d	d	d		e register	
ES. 04	District emergency services (Disaster Management and Fire Services) operations. meetings	Coordination of District emergency services (Disaster Management and Fire Services) stakeholders' meetings	ALL LMs	Number of District emergency & fire services stakeholders meetings coordinated	04 District emergency & fire services stakeholders' meetings were convened during 2024/25 Yr.	4 District emergency & fire services stakeholders meetings coordinated by 30 June 2027	1 District emergency & fire services stakeholders meeting coordinated	1 District emergency & fire services stakeholders meeting coordinated	1 District emergency & fire services stakeholders meeting coordinated	1 District emergency & fire services stakeholders meeting coordinated	Operational Budget	Notice, Minutes and attendance register	Director Comm. Services
HIV. 01	HIV/Aids District council	Coordination of HIV/Aids District council meetings	TMDM	Number of HIV/Aids District council meetings coordinated	02 HIV/Aids District council meetings were convened during 2024/25 Yr.	4 HIV/Aids District council meetings coordinated by 30 June 2027	1 HIV/Aids District council meeting coordinated	1 HIV/Aids District council meeting coordinated	1 HIV/Aids District council meeting coordinated	1 HIV/Aids District council meeting coordinated	Operational Budget	Notice, Minutes and attendance register	Director Corp. Services
GDP. 01	Gender and disability	Coordination of Gender and	ALL LMs	Number of Gender and	04 Gender and	4 Gender and	1 Gender and	1 Gender and	1 Gender and	1 Gender and	Operational	Notice, Minutes	Director Corp.

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Key Performance Area (KPA) 5:							Good Governance and Public Participation						
Key Strategic Organizational Objectives:							Manage organisational risks and improve institutional development						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:													
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
	forum	disability fora		disability fora coordinated	disability fora were convened during 2024/25 Yr.	disability fora coordinated by 30 June 2027	disability forum coordinated	disability forum coordinated	disability forum coordinated	disability forum coordinated	Budget	and attendance register	Services
YDP.02	District Youth Development Officers Forum	Coordination of District Youth Development Officers Fora	ALL LMs	Number of the District Youth Development Officers Fora coordinated	02 District Youth Development Officers' fora were convened during 2024/25 Yr.	4 District Youth Development Officers' fora coordinated by 30 June 2027	1 District Youth Development Officers' forum coordinated	1 District Youth Development Officers' forum coordinated	1 District Youth Development Officers' forum coordinated	1 District Youth Development Officers' forum coordinated	Operational Budget	Notice, Minutes and attendance register	Director Corp. Services
EM. 03	Mayoral Outreaches Imbizos	Coordination of Mayoral Outreaches Imbizos	ALL LMs	Number of Mayoral Outreaches Imbizos coordinated	03 of Mayoral Imbizos were convened during 2024/25	04 Mayoral Outreaches Imbizos to be coordinated by 30 June 2027	1 Mayoral Outreach Imbizos coordinated	1 Mayoral Outreach Imbizos coordinated	1 Mayoral Outreach Imbizos coordinated	1 Mayoral Outreach Imbizos coordinated	Operational Budget	Notice; Attendance Register; Pictures & Report	Director Corp. Services
WEIGHTINGS:													

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Deepen democracy through a refined administrative and financial capability						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Role of the District in National Economy and build a Resilient and Transformed regional Economy						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
OFFICE OF THE EXECUTIVE MAYOR													
CS. 04	Mayoral Committee	Coordination of Mayoral Committee meetings	TMDM	Number of Mayoral Committee Meetings coordinated	New	4 Mayoral committee meetings to be coordinated by the 30 June 2027	01 Mayoral committee meeting coordinated	01 Mayoral committee meeting coordinated	01 Mayoral committee meeting coordinated	01 Mayoral committee meeting coordinated	Operational Budget	Agenda Attendance Register & Minute s	Director Cop. Services
MRG. 03	Mayoral outreach programmes	Coordination of Mayoral outreach programmes (Mandela day)	TMDM	Number of Mandela day Commemoration coordinated	New	1 Mandela day to be coordinated by the 30 July 2027	01 Mandela day coordinated	No Target Q2	No Target Q3	No Target Q4	Operational Budget	Notice Attendance Registers Pictures; & Report	Director Cop. Services
HIV. 02	Transversal Programmes	Transversal Programmes Coordination (HIV & AIDS awareness campaign)	TMDM	Number of HIV/Aids awareness campaigns coordinated	5 HIV/Aids awareness campaigns were convened during 2024/5 Yr.	4 HIV/Aids awareness campaigns to be coordinated by the 30 June 2027	1 Awareness Campaign coordinated	1 Awareness Campaign coordinated	1 Awareness Campaign coordinated	1 Awareness Campaign coordinated	Operational Budget	Notice Attendance Registers Pictures; & Report	Director Cop. Services
HIV.03	Transversal Programmes	Transversal Programmes	TMDM	Coordination of Honouring	Commemorating of	Honouring world AIDS	No Target Q1	Honouring world	No Target Q3	No Target Q4	Operational	Notice; Attendan	Director Cop.

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:	Good Governance and Public Participation(Putting people first)
Key Strategic Organizational Objectives:	Deepen democracy through a refined administrative and financial capability
Outputs:	Responsive, Accountable, Effective and Efficient Local Government System
Outcome:	Responsive, Accountable, Effective and Efficient Local Government System
Governance Goal:	Role of the District in National Economy and build a Resilient and Transformed regional Economy

Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
		Coordination (Honoring HIV & AIDS day)		world AIDS day	world AIDS day held on the 06 December 2024	day by the 01 December 2026		AIDS day			Budget	ce register; Pictures & Report	Services
MRG.02	Transversal Programmes	Transversal Programmes Coordination (GBV awareness)	TMDM	Number of GBV awareness campaign Coordinated	4 GBV awareness campaign were held during 2024/5 Yr.	4 GBV awareness campaigns to be conducted by the 30 June 2027	1 Awarenes s Campaign coordinate d	1 Awarenes s Campaign coordinate d	1 Awarenes s Campaign coordinate d	1 Awareness Campaign coordinate d	Operatio nal Budget	Notice; Attendan ce register; Pictures & Report	Director Cop. Services
GDP. 02	Transversal Programmes	Transversal Programmes Coordination (Gener & Disability)	TMDM	Number of Gender & Disability awareness campaign Coordinated	4 Gender & Disability awareness campaigns were held during 2024/5 Yr.	4 Gender & Disability awareness campaigns to be conducted by the 30 June 2027	1 Awarenes s Campaign coordinate d	1 Awarenes s Campaign coordinate d	1 Awarenes s Campaign coordinate d	1 Awareness Campaign coordinate d	Operatio nal Budget	Notice; Attendan ce register; Pictures & Report	Director Cop. Services
GDP.03	Transversal Programmes	Transversal Programmes Coordination (healthy lifestyle	TMDM	Number of awareness campaign on healthy lifestyle	1 Awareness campaign on healthy	3 healthy lifestyle awareness campaigns	1 Awarenes s Campaign	1 Awarenes s Campaign	1 Awarenes s Campaign	No Target Q4	Operatio nal Budget	Notice; Attendan ce register;	Director Cop. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Deepen democracy through a refined administrative and financial capability						
Outputs:							Responsive, Accountable, Effective and Efficient Local Government System						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Role of the District in National Economy and build a Resilient and Transformed regional Economy						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
		for the Elderly)		for the Elderly	lifestyle for the Elderly was convened during	to be conducted by the 30 June 2027	coordinated	coordinated	coordinated			Pictures & Report	
YDP. 04	Transversal Programmes	Transversal Programmes Coordination (Youth)	TMDM	Number of Youth development Programmes coordinated		2 Youth development Programmes coordinated by the 30 June 2027	No Target Q1	No Target Q2	Youth Summit coordinated	Youth Parliament coordinated	Operational Budget	Notice; Attendance register; Pictures & Report	Director Cop. Services

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Manage performance, monitoring & evaluation						
Outputs:							Implement a differentiated approach to municipal financing, planning, and support						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metr developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
OFFICE OF THE MUNICIPAL MANGER OFFICE (IDP & PMS)													
IP. 05	Development and Review of IDP & Budget	Review of Integrated Development Plan	TMDM & ALL LMs	Number of IDP & Budget developed/ reviewed, Adopted	1 IDP/Budget reviewed during 2024/5 Yr.	1 IDP/Budget developed by 30 June 2027	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget developed	1 IDP/Budget developed	Operational Budget	Process Plan, IDP Status Quo report & IDP/Budget	MM & CFO
IP. 04	Monitoring and evaluation of organizational performance reports	Tabling organizational performance reports to council	TMDM	Number of organizational performance report tabled to Council	New	4 organizational performance reports tabled to Council by 30 June 2027	Q1 Organizational report tabled to Council	Q2 Organizational report tabled to Council	Q3 Organizational report tabled to Council	Q4 Organizational report tabled to Council	Operational Budget	Organisational performance report & council resolutions	Municipal Manager
IP. 01	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance	TMDM	Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	1 Annual reports developed, submitted to AGSA, and tabled to council during 2024/5 Yr.	1 2025/26 Draft Annual Report developed & submitted to AGSA, and tabled to	2025/26 Draft Annual Report developed , submitted to AGSA, and tabled to	No Target Q2	Annual Report produced and tabled in Council	No Target Q4	Operational Budget	2025/26 Draft Annual Report 2025/26 Annual Report & council Resolution	Municipal Mager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Manage performance, monitoring & evaluation						
Outputs:							Implement a differentiated approach to municipal financing, planning, and support						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metr developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
						council by 31 January 2027	council						
INTERNAL AUDIT													
IA.02	Internal Audit Charter, Audit & Performance Charter and Coverage Plan in place	Ensure that Internal Audit Charter, Audit & Performance Charter and Coverage Plan are in place	TMDM	Submission of Internal Audit charter, Audit and Performance Charter & Coverage Plan to Council	Internal Audit Charter, Audit and Performance Charter & Coverage Plan were submitted to Council during 2024/5 Yr.	Submission of reviewed Internal Audit Charter Audit and Performance Charter & Coverage Plan to Council by 31 Oct 2026	Review and Submit Internal Audit Charter, Audit and Performance Charter & Coverage Plan to Audit Committee	Submission of Internal Audit charter, Audit and Performance Charter & Coverage Plan to Council	No Target Q3	No Target Q4	Operational Budget	Adopted Internal Audit Charter, Audit and Performance Charter & Coverage Plan and Council resolution	Municipal Mager
IA. 05	Internal audit	Proactive audit oversight	TMDM	Number of internal audit reports produced and submitted to	4 Internal audit reports produced during	4 Internal audit reports to be produced	1 internal audit report produced and	1 internal audit report produced and	1 internal audit report produced and	1 internal audit report produced and	Operational Budget	Internal audit reports & Signed submission	Municipal Manager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Manage performance, monitoring & evaluation						
Outputs:							Implement a differentiated approach to municipal financing, planning, and support						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
				Municipal	2024/5 Yr.	and submitted to Municipal Manager by 30 June 2027	submitted to Municipal Manager	submitted to Municipal Manager	submitted to Municipal Manager	submitted to Municipal Manager		register	
IA. 08	Audit and performance meetings	Coordination of Audit and performance committee activities	TMDM	Number of audit meetings coordinated	8 Audit and performance committee meetings were convened during 2024/5 Yr.	4 Audit and performance committee meetings by the 30 June 2027	1 Audit and performance committee meeting	1 Audit and performance committee meeting	1 Audit and performance committee meeting	1 Audit and performance committee meeting	Operational Budget	Notice, Minutes of Meeting s and attendance register	Municipal manager
RISK MANAGEMENT													
RM. 02	Risk Management Strategic documents	Ensuring there are guidelines for implementation of Risk Management	TMDM	Submission of Strategic documents to the Council for Approval.	Risk Management strategic documents were submitted to council for	Submission of 2026/27 Strategic documents to the Council by the 31 July	Fraud Prevention Plan/strategy, Risk Management Policy and Strategy &	No Target Q2	No Target Q3	No Target Q4	Operational Budget	Fraud Prevention Plan/strategy, Risk Management Policy and Strategy &	Municipal manager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Manage performance, monitoring & evaluation						
Outputs:							Implement a differentiated approach to municipal financing, planning, and support						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metr developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					approval during 2024/5 Yr.	2026	Council Resolution s					Council Resolutions	
RM. 06	Risk Management	Risk assessment monitoring & implementation	TMDM	Number of risk assessments conducted	3 Risk assessme nts conducted during 2024/5 Yr.	4 Risk assessmen t to be conducted by the 30 June 2027	1 Risk assessme nt conducted	1 Risk assessme nt conducted	1 Risk assessme nt conducted	1 Risk assessme nt conducted	Operatio nal Budget	Signed off risk registers and reports submitted to Risk Manageme nt Committee	Municipal manager
RM. 05	Risk maturity Reports	Issuing of Risk maturity Reports	TMDM	Number of risk monitoring reports issued	01 Risk maturity report was issued during 2024/5 Yr.	4 risk monitoring reports issued	1 risk monitoring reports issued	1 risk monitoring reports issued	1 risk monitoring reports issued	1 risk monitoring reports issued	Operatio nal Budget	Signed Risk Maturity Reports	Municipal manager
RM. 07	Risk committee meetings	Coordinate risk committee activities	TMDM	Number of risk committee meetings coordinated	Risk manageme nt Committee Meetings were convened during	4 risk committee meetings by the 30 June 2027	1 risk committe e meeting	1 risk committee meeting	1 risk committee meeting	1 risk committee meeting	Operatio nal Budget	Notice, Minutes of Meeting s and attendance register	Municipal manager

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TMDM (MM): TARGETS

Key Performance Area (KPA) 5:							Good Governance and Public Participation(Putting people first)						
Key Strategic Organizational Objectives:							Manage performance, monitoring & evaluation						
Outputs:							Implement a differentiated approach to municipal financing, planning, and support						
Outcome:							Responsive, Accountable, Effective and Efficient Local Government System						
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Ref. No	Predetermine Objective	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	Baseline	2026/27 Targets	Service Delivery Budget Implementation Plan Quarterly				Source of Funding	Means of Verification/ Portfolio of Evidence (POE)	Custodian
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
					2024/5								
WEIGHTINGS:													

Singed and accepted by the Municipal Manager:

Me. TPM. Lebenya

Singed by the Executive Mayor on behalf of Council

Cllr. C. Msibi

Date:..............................

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