

POLOKWANE MUNICIPALITY



NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2025/26

(1 July 2025)

Mr. Vheli Mthombeni

ACTING CHIEF OPERATIONS OFFICER

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

Ms. Thuso Nemugumoni

(herein and after referred to as the Employer)

AND

ACTING CHIEF OPERATIONS OFFICER

Mr. Vheli Mthombeni

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2025 – 30 JUNE 2026

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1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(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;
- 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;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
 - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
 - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
 - 1.5.3 "the Employee" means the **Acting Chief Operations Officer** appointed in terms of Section 56 of the Systems Act;
 - 1.5.4 "the Employer" = means Polokwane Municipality; and
 - 1.5.5 "the parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee 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;
- 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;
- 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 **01 July 2025** and will remain in force until **As Per The Acting Appointment** 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 conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 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, key performance indicators and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and.
 - 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee

- 4.2 The performance objectives, key performance indicators 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:
- 4.2.1 key objectives that describe the main tasks that need to be done;
 - 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
 - 4.2.4 weightings showing the relative importance of the key objectives to each other;
- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and

Core Competency Requirements (CCRs), 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 Core Competency Requirements (CCRs) respectively.

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

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

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

KPA No.	Key Performance Areas	100%
1.	Municipal Institutional Development and Transformation	N/A
2.	Basic Service Delivery	N/A
	Local Economic Development (LED)	20%
	Municipal Financial Viability and Management	N/A
	Good Governance and Public Participation	80%
		Converted to 80%

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

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

CORE MANAGERIAL COMPETENCIES ¹	✓ 2	WEIGHTING %	LEVEL ³
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	✓	5	

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CORE MANAGERIAL COMPETENCIES ¹	√ 2	WEIGHTING %	LEVEL ³
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	
Client Orientation and Customer Focus	√	5	
Communication		10	
Accountability and Ethical Conduct		15	
TOTAL PERCENTAGE		100%	
			Converted to 20%

¹as published and defined within the Draft Competency Guidelines, Government Gazette 23, March 2007

²√ Compulsory for municipal manager

³Proficiency level (1, 2 or 3) as stipulated in the Draft Competency Guidelines, Government Gazette 23, March 2007

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out:
 - 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance;
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives 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

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- (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) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement
- (c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.3 Overall rating

- (a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and
- (b) 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 KPIs and CCRs:

Level	% score	Terminology	Description
5	167	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

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Level	% score	Terminology	Description
			year.
4	133 – 166	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	100 – 132	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	67 – 99	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 performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

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- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee
- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his 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	Review Period	Review to be completed by
1	July – September 2024	October 2025
2	October – December 2024	January 2026
3	January – March 2025	April 2026
4	April – June 2025	August 2026

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the

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case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting 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
- 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 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

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

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

11.3 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;

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

12. DISPUTE RESOLUTION

12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;

12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and

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

13. GENERAL

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

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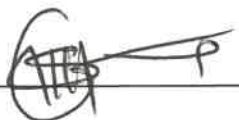
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13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments;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

13.3 The performance assessment results of the Senior 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 Potlswane on this the 15 day of July 2025

AS WITNESSES:

1. 

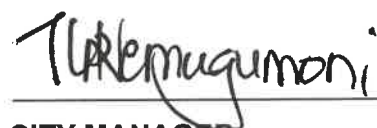

ACTING CHIEF OPERATIONS OFFICER

2. _____

Thus **done** and **signed** at Potlswane on this the day of 2025

AS WITNESSES:

1. _____


CITY MANAGER

2. _____

ANNEXURE A

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2024/25 Annual Report	Annua l Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP PTL7	Internal Audit	Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year.	#	1	1	01 External Audit Action Plan developed based on AGSA Findings by 31 January each year.	N/A	N/A	N/A	N/A	N/A	N/A	1	01 External Audit Action Plan developed based on AGSA Findings	External Audit Action Plan	N/A	N/A	N/A	External Audit Action Plan
N/A	GGP PTL8	Internal Audit	Number of Internal Audit Tracking Registers developed based on	#	New	1	01 Internal Audit Tracking Register developed based on	1	01 Internal Audit Tracking Register developed based on Internal	Internal Audit Tracking Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Tracking Register

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			Internal Audit Findings by 01 July each year.			Internal Audit Findings by 01 July each year.	01 Annual Internal Audit Plan and 3 year rolling strategic plan developed by 30 June each year.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	01 Annual Internal Audit Plan and 3 year rolling strategic plan developed	Annual Internal Audit Plan and 3 year rolling strategic plan	
N/A	GGP T L9	Internal Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	#	1	1	01 Annual Internal Audit Plan and 3 year rolling strategic plan developed by 30 June each year.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	01 Annual Internal Audit Plan and 3 year rolling strategic plan developed	Annual Internal Audit Plan and 3 year rolling strategic plan	Annual Internal Audit Plan and 3 year rolling strategic plan

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L10	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	New	100% internal audit projects completed by 30 June each year.	100%	100% of the 1st Q internal audit projects completed	Internal audit progress report to APAC	100% of the 2nd Q internal audit projects completed	Internal audit progress report to APAC	100%	100% of the 3rd Q internal audit projects completed	Internal audit progress report to APAC	100%	100% of the 4th Q internal audit projects completed	Internal audit progress report to APAC	Internal audit progress report to APAC	
N/A	GGP P_T L11	Internal Audit	Number of Audit Committee Meetings convened by 30 June each year.	#	10	04 Audit Committee Meetings convened by 30 June each year.	4	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	1	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	1	01 Audit Committee Meeting convened	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings	
N/A	GGP P_T L11 (A)	Internal Audit	Number of Special Audit Committee Meetings convened by 30 June each year.	#	6	04 Special Audit Committee Meetings convened by 30 June each year.	4	01 Special Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	01 Special Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	1	01 Special Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	N/A	02 Special Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	APAC Notice, Agenda and Attendance Register of Special Audit Committee	

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			June each year.			ended by 30 June each year.									tee Meetings
N/A	GGP P_T L12	Internal Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	%	New	100% selected capital projects verified (inspected) by 30 June each year.	100% Q1 selected capital projects verified (inspected)	Internal Audit Working Papers	100% Q2 selected capital projects verified (inspected)	Internal Audit Working Papers	100% Q3 selected capital projects verified (inspected)	Internal Audit Working Papers	100% Q4 selected capital projects verified (inspected)	Internal Audit Working Papers	Internal Audit Working Papers
N/A	GGP P_T L13	Internal Audit	Internal audit staff continuous development programme (training programme)	#	New	1	N/A	N/A	N/A	N/A	N/A	N/A	1 Audit staff developed and approved	Copy of the Approved CDP & APAC Minutes	Copy of the Approved CDP & APAC Minutes

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Q1 POE	Quarter 2	Quarter 2 Target Description	Q2 POE	Quarter 3	Quarter 3 Target Description	Q3 POE	Quarter 4	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			developed and approved by 30 June each year.																
N/A	GGP P_T L14	Legislative Support	Number of MPAC responses on the review of quarterly performance reports coordinated and submitted by 30 June each year.	#	New	4	Coordination of MPAC responses on the review of quarterly performance reports	Number of MPAC responses coordinated on the review of quarterly performance reports	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarterly performance reports	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarterly performance reports	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarterly performance reports	MPAC Questions and Responses	MPAC Questions and Responses
N/A	GGP P_T L15	Legislative Support	Number of MPAC oversight visits to infrastructure	#	New	8	Coordination of MPAC visits to	Number of MPAC oversight visits to infrastructure	Oversight report	2	Number of MPAC oversight visits to infrastructure	Oversight report	2	Number of MPAC oversight visits to infrastructure	Oversight report	2	Number of MPAC oversight visits to infrastructure	Oversight report	Oversight report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			culture projects by 30 June each year.			verify status of infrastructure projects	135	culture projects	Agenda and attendance registers	135	culture projects	Agenda and attendance registers		culture projects	Agenda and attendance registers		culture projects	Agenda and attendance registers	
N/A	GGP P_T L16	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	540	Coordinate Ward Committee meetings on monthly basis per Policy	135	Number of Ward Committee meetings convened by 30 September 2025	Agenda and attendance registers	135	Number of Ward Committee meetings convened by 31 December 2025	Agenda and attendance registers	135	Number of Ward Committee meetings convened by 31 March 2026	Agenda and attendance registers	135	Number of Ward Committee meetings convened by 30 June 2026	Agenda and attendance registers	Agenda and attendance registers
N/A	GGP P_T L17	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June	#	4	Develop quarterly reports to Council on Ward Committee	1	Number of Ward Committee Reports developed and submitted to Council by 30 September	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 31 December	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 31 March	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 30 June	Council resolution on submitted Ward Committee Report	Council resolution on submitted Ward Committee Report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			each year.			meetings and issues raised	Quarter 1	Number of Magoshi Forum convened by 30 September 2025	Agenda and attendance register	1	Number of Magoshi Forum convened by 31 December 2025	Agenda and attendance register		2026	Agenda and attendance register	2026			
N/A	GGP P_T L18	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	New	Convening of Magoshi meetings with the Municipality	1	Number of Magoshi Forum convened by 30 September 2025	Agenda and attendance register	1	Number of Magoshi Forum convened by 31 December 2025	Agenda and attendance register	1	Number of Magoshi Forum convened by 31 March 2026	Agenda and attendance register	N/a	N/a	N/a	Agenda and attendance register
N/A	GGP P_T L19	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March	#	1	Tabling of the Oversight report on the previous financial year Annual Report to Council by 31 March	N/a	N/a	N/a	N/a	N/a	N/a	N/a	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March	Council resolution on oversight report (annual report)	N/a	N/a	N/a	Council resolution on oversight report (annual report)

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			each year (Section 121-129 MIFMA)			report							
N/A	GGP P_T L20	Secretariat	Number of Mayoral Committee meetings convened by 30 June each year.	#	15	11	3	2	3	3	Number of Mayoral Committee meetings coordinated by 31 March 2026	Agenda and minutes	Agenda and minutes
N/A	GGP P_T L21	Secretariat	Number of Council sittings convened by 30 June each year.	#	13	6	1	1	2	2	Number of Council sittings convened by 31 December 2025	Agenda and minutes	Agenda and minutes

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L22	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	125	Convening of Portfolio Committee meetings as programmed	33	Number of Portfolio Committee meetings convened	23	Number of Portfolio Committee meetings convened	Agenda and attendance registers	33	Number of Portfolio Committee meetings convened	Agenda and attendance registers	33	Number of Portfolio Committee meetings convened	Agenda and attendance registers	Agenda and attendance registers
N/A	GGP P_T L23	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	45	Number of operational risk assessments conducted at SBU level by 30 June each year.	N/A	N/A	N/A	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs by 30 March.	Agenda, Attendance register/risk register	30	Operational risk assessments conducted for 30 SBUs by 30 June.	Agenda, Attendance register and Risk register.	Agenda, Attendance register / Risk register.

TUPAN

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2023/24 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Q1 POE	Quarter 2	Quarter 2 Target Description	Q2 POE	Quarter 3	Quarter 3 Target Description	Q3 POE	Quarter 4	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L24	Risk Management	Number of Fraud Awareness Campaigns held and conducted by 30 June each year.	#	6	4	1	Fraud Awareness Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness Campaign conducted in a quarter	Fraud awareness report	
N/A	GGP P_T L25	Risk Management	Number of institutional strategic risk register Review of by 30 June each year.	#	1	1	N/A		N/A	N/A		N/A	N/A		N/A	1	Reviewed strategic risk assessment report	Attendance register, agenda, and strategic risk assessment report	
N/A	GGP P_T L26	Risk Management	Number of Risk Management Committee meetings convened by 30	#	5	4	1	1 Risk Management Committee convened in a quarter	Invitation, Attendance register, agenda	1	1 Risk Management Committee convened in a quarter	Invitation, Attendance register, agenda	1	1 Risk Management Committee convened in a quarter	Invitation, Attendance register, agenda	1	1 Risk Management Committee convened in a quarter	Invitation, Attendance register, agenda	

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Q1 POE	Quarter 2	Quarter 2 Target Description	Q2 POE	Quarter 3	Quarter 3 Target Description	Q3 POE	Quarter 4	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			June each year.			conv ended by 30 June each year.													
N/A	GGP P_T L27	Special Focus	Number of Ward AIDS Council Meetings Convened by 30 June each year.	#	19	45 meetings annually	11	11 meetings convened	Agenda and Attendance register	11	11 meetings convened	Agenda and Attendance register	11	11 meetings convened	Agenda and Attendance register	12	12 meetings convened	Agenda and Attendance register	Agenda and Attendance register
N/A	GGP P_T L28	Special Focus	Number of reports on the Implementation of 95/95/9	#	New	4	1	1 report	Report	1	1 report	Report	1	1 report	Report	1	1 report	Report	Report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			5 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.			for municipalities													
N/A	GGP P_T L29	Communication and Marketing	Number of Municipal Events Coordination Process conducted by 30 June each year	#	New	8	2	Municipal Events Coordination Process conducted	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process conducted	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process conducted	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process conducted	Invitations, Agenda, Attendance Register	
N/A	GGP P_T L30	Communication and Marketing	% of coordinated marketing campaign conducted by target date	%	New	100%	100%	Municipal campaign coordination process conducted	Publish ed/distributed campaign material /Outdoor material	100%	Municipal campaign coordination process conducted	Publish ed/distributed campaign material /Outdoor material	100%	Municipal campaign coordination process conducted	Publish ed/distributed campaign material /Outdoor material	100%	Municipal campaign coordination process conducted	Publish ed/distributed campaign material /Outdoor material	

PLAN

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Q1 POE	Quarter 2	Quarter 2 Target Description	Q2 POE	Quarter 3	Quarter 3 Target Description	Q3 POE	Quarter 4	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L31	Communication and Marketing	Number of internal Newsletters Developed by target date	#	New	6 developed internal bulletins	1	1 internal newsletter developed by 30 September 2025	1 copy internal newsletter developed	1	1 internal newsletter developed by 30 December 2025	1 copy internal newsletter	2	2 internal newsletters developed by March 2026	2 copies internal newsletter	2	2 internal newsletters developed by June 2026	2 copies internal newsletter	Copy of published newsletter
N/A	GGP P_T L32	Communication and Marketing	% of media alerts/public notices issued on municipal services by 30 June 2026	%	New	100% media alerts/public notices issued on municipal services	100%	100% media alerts/public notices issued on municipal services	Publish alert/hotline	100%	100% media alerts/public notices issued on municipal services	Media alerts/public notices issued on municipal services	100%	100% media alerts/public notices issued on municipal services	Media alerts/public notices issued on municipal services	100%	100% media alerts/public notices issued on municipal services	Media alerts/public notices issued on municipal services	Media alerts/public notices issued on municipal services
N/A	GGP P_T L33	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June	#	New	3 Media stakeholder networking sessions held	3	3 Media stakeholder networking sessions held	1	1	1	1	1	1	1	1	1	1	Invitation, Agenda, Speech and Attendance register

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From	Annual Target	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
		129 MFMA)																	
N/A	GGP P_T L36	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	#	4	4	Adoption of the quarterly institutional performance report by Council	1	Tabling of Institutional Performance Report in Council	Copy of the Institutional Performance Report and Council Resolution	1	Tabling of Institutional Performance Report in Council	Copy of the Institutional Performance Report and Council Resolution	1	Tabling of Institutional Performance Report in Council	Copy of the Institutional Performance Report and Council Resolution	1	Tabling of Institutional Performance Report in Council	Copy of the Institutional Performance Report and Council Resolution	Copy of Quarterly Performance Reports, Council Resolution
N/A	GGP P_T L37	Number of organisational performance management assessments of Senior	#	2	2	Conducting of organisational performance management	1	1 Assessment session conducted for all Senior Managers	Assessment of Senior Managers Report and Council Resolution.	N/A	N/A	N/A	1	1 Assessment session conducted for all Senior Managers	Assessment of Senior Managers Report and Council Resolution.	N/A	N/A	N/A	Assessment of Senior Managers Report and Council Resolution.

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			Managers conduct by 30 June each year			Assessments of Senior Managers									
N/A	GGP P_T L38	PM S	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	ate	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for next financial year to the Executive Mayor within 14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	Draft SDBIP for the New Financial year and proof of submission	Draft SDBIP for the New Financial year and proof of submission

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP_P_T_L39	PM S	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	date	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	Final SDBIP for the New Financial year and proof of submission	Final SDBIP for the New Financial year and proof of submission
N/A	GGP_P_T_L40	Municipal Clusters	Number of cluster offices that provide municipal	#	13	13	13	Service delivery reports on municipal and govern	Quarterly reports	13	Service delivery reports on municipal and govern	Quarterly reports	13	Service standard reports on municipal and	Quarterly reports	13	Service standard reports on municipal and	Quarterly reports	Service delivery reports

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Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence (POE)
Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence (POE)
N/A	GGP P_T L41	Municipal Clusters	Number of Mobile Service Centres established by 30 June each year	new	1	1	1	1	1	Payme nt certificate, completion certificate
N/A	GGP P_T L42	PMU	Number of Reports on the Performance Assessment of Service Providers by 30 June	4	4	1	2	3	4	Payme nt certificate, completion certificate

Handwritten signature/initials

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
N/A OPEX	LED_TL10	PMU	Number of job opportunities created through EPWP by 30 June each year (Temporary job opportunities)	#	3284	3600	900	job opportunities created through EPWP	EPWP Systems Generated Reports on Jobs Created and Reported	900	job opportunities created through EPWP	EPWP Systems Generated Reports on Jobs Created and Reported		job opportunities created through EPWP	EPWP Systems Generated Reports on Jobs Created and Reported	900	job opportunities created through EPWP	EPWP Systems Generated Reports on Jobs Created and Reported	
N/A OPEX	GGP_PTL44	PMU	Number of IUD Grants Reconciliation Report Developed by 30 June each year	#	12	12	3	Submission of monthly (July, August and September 2025) IUDG expenditure report	IUDG Expenditure Report signed by the City Manager	3	Submission of monthly (October, November and December 2025) IUDG expenditure report	IUDG Expenditure Report signed by the City Manager	3	Submission of monthly (January, February and March 2026) IUDG expenditure report	IUDG Expenditure Report signed by the City Manager	3	Submission of monthly (April, May and June 2026) IUDG expenditure report	IUDG Expenditure Report signed by the City Manager	IUDG Expenditure Report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L45	PMU	Number of IUDG quarterly reports developed by target date	#	New	IUDG quarterly reports developed	1	IUDG quarterly report developed by target date	Quarterly IUDG report	1	IUDG quarterly report developed by target date	Quarterly IUDG report	1	IUDG quarterly report developed by target date	Quarterly IUDG report	1	IUDG quarterly report developed by target date	Quarterly IUDG report	Quarterly IUDG report
N/A	GGP P_T L46	PMU	Number of Contract or/Consultant Meetings held by target date	#	New	Contractor / Consultant Meetings held	3	Contractor/Consultant Meetings for quarter 1	Minutes of meeting and attendance registers	2	Contractor/Consultant Meetings for quarter 2	Minutes of meeting and attendance registers	2	Contractor/Consultant Meetings for quarter 1	Minutes of meeting and attendance registers	3	Contractor/Consultant Meetings for quarter 1	Minutes of meeting and attendance registers	Minutes of meeting and attendance registers
N/A	GGP P_T L47	IDP	Draft Status Quo Analysis Report published for Comments and Inputs before the 30 September each	Date	30 th September 2024	Draft Status Quo Analysis Published for Comments and Inputs News paper	Draft Status Quo Analysis Published for Comments and Inputs News paper	Draft Status Quo Analysis Published for Comments and Inputs before the 30 September each	Copy of Draft Status Quo Analysis, News paper advert	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Draft Status Quo Analysis, News paper advert

TUPN

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline from 2024/25 Annual Report	Annual Target Date 2025/26	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			Financial year				Financial year		Financial year											
N/A	GGP P_T L48	IDP	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	31-Mar-25	31-Mar-26	Draft Projects Report Published on News paper	N/A	N/A	N/A	N/A		N/A		Draft Projects Report Published before the 31 March each Financial year	Copy of the Draft Projects Report, Newspaper advert	N/A	N/A	N/A	Copy of the Draft Projects Report, Newspaper advert
N/A	GGP P_T L49	IDP	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March	Date	31-Mar-25	31-Mar-26	Adoption of Draft IDP by Council	N/A	N/A	N/A	N/A		N/A		Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March	Council Resolution, Copy of Draft IDP	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			each year (three months before the start of the new financial year)											each year (three months before the start of the new financial year)					
N/A	GGP PTL50	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Date	31-Aug-24	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Approval of the IDP, Budget and PMS plan by Council	Council Resolution on and Final Process Plan
N/A	GGP PTL51	IDP	Number of IDP, Budget and PMS	#	3	3	3	3	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	1st IDP Steering Committee Meeting	Agenda, Minutes, Attendance

TUPN

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline from 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			Technical Committee Meeting held by 30 June each financial year			mittee Meetings held per Financial Year		held(Analysis Phase)	none Register					Meeting held(Draft IDP and Budget)	none Register		Meeting held(Financial IDP and Final Budget)	none Register	
N/A	GGP P_T L52	IDP	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	29-Apr-24	Adoption of Final IDP by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Council Resolution, Copy of Final IDP	Adoption of Financial IDP by Council	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Council Resolution, Copy of Final IDP	Council Resolution, Copy of Final IDP

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Performance Baseline From 2024/25 Annual Report	Annua l Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L53	IDP	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial Year	#	3	3	IDP Technical Committee Meeting held (Analysis Phase)	1	1st IDP Technical Committee Meeting held (Analysis Phase)	Agenda, Minutes, Attendance Register	N/A	N/A	N/A	1	2nd IDP Technical Committee Meeting held (Draft IDP and Budget)	Agenda, Minutes, Attendance Register	1	3rd IDP Technical Committee Meeting held (Final IDP and Budget)	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register
N/A	GGP P_T L54	IDP	Number of Public Participation Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year	#	10	10	IDP Public Participation Meetings for Draft IDP/Budget Conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10 IDP Public Participation Meetings for Draft IDP/Budget Conducted	Agenda, Attendance Register, Public Notice, Budget Presentations and Public Participation Report	Agenda, Attendance Register, Public Notice, Budget Presentations and Public Participation Report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_T L55	IDP	Number of Directorates Strategic planning sessions convened by the 30th October each Financial Year	#	9	9	N/A	N/A	N/A	9	9	Agenda, attendance Registers, Schedule	N/A	N/A	N/A	N/A	N/A	N/A	Agenda, attendance Registers, Schedule
N/A	GGP P_T L69	Legislative Support	Number of Ward Committee Training Conducted by 30 June each year	#	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Ward Committee Training conducted	Training manual and attendance register	Training manual and attendance register

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
N/A	GGP PTL70	Legal Services	Number of Delegations of Powers Review ed by 30 June each year	#	New	1	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed delegations of powers	Council resolution and approved delegations of powers	Council resolution and approved delegations of powers

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ANNEXURE B – CAPITAL WORKS PLAN

Project Number	Project Name	Activities / Project Description	CAPEX / OP EX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)		Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)		
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Target Description	Q3 POE	Q4 Target Percentage (%)	Target Description	Q4 POE	
								COO												
CLUSTERS SBU																				
CWP_200	Construction of Segopje Mobile Service Centre	Construction of ablution facility, guard house and electric connection	Capital	Segopje Sebayeng/Dikgale	CRR	200000	% of Work done by Target date	100%	Installation of benches, fixing of perimeter fence and project completion	Practical completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion certificate			