POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2025/26

(1 July 2025)

Ms. THUSO NEMUGUMONI

CITY MANAGER

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

Cllr. MAKORO. JOHN. MPE

(herein and after referred to as the Employer)

AND

CITY MANAGER

Ms. THUSO NEMUGUMONI

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2025 – 30 JUNE 2026

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 **City Manager** 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 **30 June 2026** 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 that 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	20%
2	Basic Service Delivery	20%
3	Local Economic Development (LED)	20%
4	Municipal Financial Viability and Management	20%
5	Good Governance and Public Participation	20%
		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	

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%

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

[2]√ Compulsory for municipal manager

[3]Proficiency 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

(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 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 al 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

Level	% score	Terminology	Description
			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:

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 2025	October 2025
2	October – December 2025	January 2026
3	January – March 2026	April 2026
4	April – June 2026	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 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;

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 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 Polokwane ....on this the 24 ......day of July 2025

AS WITNESSES:

1. ____________________ TL Nemugumoni ____________________

CITY MANAGER

2. ____________________

Thus **done** and **signed** at Polokwane ....on this the 27 ......day of July 2025

AS WITNESSES:

1. ____________________ ____________________

EXECUTIVE MAYOR

2. ____________________

ANNEXURE A

1. Basic Services Delivery

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Pillar	**Smart living**
SDF objective	• To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
Municipal IDP Priority	**Provision of basic services, which include electricity, water, sanitation and refuse removal**
IDP Strategic Objective	**To ensure the provision of basic and environmental services in a sustainable way to our communities**

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL1	Electrification of Urban Households	Energy Services	Increase number of Rural Households with acces	#	15 000 000	Director: Energy Services	146	500	Number of low-cost rural households	N/A	N/A	N/A	200	Number of low-cost rural households electrified	Projects payment certificates, completion certificates,	N/A	N/A	N/A	300	Number of low-cost rural households electrified	Projects payment certificates, completion certificates,	Projects payment certificates, completion certificates,

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			s to electrification by 30 June each year						electrified						and beneficiary lists						and beneficiary lists	assets capitalisation certificates and beneficiary lists
BSD_TL(A)	increase number of Urban low-cost housings electrified by 30 June each year	Energy Services	Increase number of Rural Households with access to electrification by 30 June each year	#	15 000 001	Director: Energy Services	146	500	Number of low-cost urban households electrified	N/A	N/A	N/A	200	Number of low-cost urban households electrified	Projects payment certificates, completion certificates, and beneficiary lists	N/A	N/A	N/A	300	Number of low-cost urban households electrified	Projects payment certificates, completion certificates, and beneficiary lists	Projects payment certificates, completion certificates, assets capitalisation certificates and beneficiary lists

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL56	Electrification of households	Energy Services	Increase percentage of households with access to electrification by 30 June each year	%	15 000 000	Manager: Planning & Development	500	500 (%)	Electrification of 500 (%) households	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500 (%)	Electrification of 500 (%) households	Completion certificates	Completion certificates
BSD_TL2	Installation of High Mast lights) (Rural area	Energy Services	Number of high mast lights installed by 30 June each year	#	R5 000 000	Director: Energy Services	0	6	Installed and energised solar high mast lights	N/A	N/A	N/A	N/A	N/A	N/A	3	Number of solar high mast lights installed and energised	Projects payment certificates and completion certificates	3	Number of solar high mast lights installed and energised	Projects payment certificates and completion certificates	Projects payment certificates, completion certificates, and assets capitalisation certificates

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL3	Solar High Mast lights (City entrances	Energy Services	Number of solar high mast lights installed at City Entrances by 30 June each year	#	R2 600 000	Director: Energy Services	New	1	Installed and energised solar high mast lights	N/A	N/A	N/A	N/A	N/A	N/A	1	Number of solar high mast lights installed and energised	Projects payment certificates and completion certificates	1	Number of solar high mast lights installed and energised	Projects payment certificates and completion certificates	Projects payment certificates, completion certificates, and assets capitalisation certificates
BSD_TL4	Reduction of electricity losses programme	Energy Services	Percentage reduction of electricity losses by 30 June each year	%	R20 000 000	Director: Energy Services	12.22%	**0.25%** (i.e., 0,25% reduction from the baseline)	Percentage of electricity distribution losses	12.17%	Percentage of cumulative electricity distribution losses	Monthly electricity sales report and Eskom purchases invoices	12.10%	Percentage of cumulative electricity distribution losses	Monthly electricity sales report and Eskom purchases invoices	12.00%	Percentage of cumulative electricity distribution losses	Monthly electricity sales report and Eskom purchases invoices	11.97%	Percentage of cumulative electricity distribution losses	Monthly electricity sales report and Eskom purchases invoices	Monthly electricity sales report and Eskom purchases invoices

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL5	Various water Capital Projects	Sanitation	Increase percentage of households with access to sanitation by 0.67 % by 30 June 2026	%	R30 975 340	Director: Water & Sanitation	0.68 %	0.67 %	0.67 % (1671 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.67 %	0.67% (1671 HH)	Completion certificate, happy letters	Completion certificate, happy letters
BSD_TL6	Various water Capital Projects	Water	Increase percentage of Households with access to Water by 0.32 % by the 30	%	R192 165 320	Director: Water & Sanitation.	1.25 %	0.32%	0,32 % (798 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.32 %	0,32% (798 HH)	Completion certificate, Layout maps	Completion certificate, happy letters

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			June 2026																			
BSD_TL10	Installation of Smart meters Implementation of WCWDM strategy	Water	% of Reduction of water losses by 30 June each year	%	R153 175 000	Director: Water & Sanitation.	24%	24%	Reduction of water loses	24%	Reduction of water losses	System volume and water sales report	24%	Reduction of water losses	System volume and water sales report	24%	Reduction of water losses	System volume and water sales report	24%	Reduction of water losses	System volume and water sales report	System volume and water sales report
BSD_TL11	Various Roads Capital Projects	Roads and storm water	Km of roads upgraded from gravel to tar by 30 June Each year	km	R141 600 000	Director: Roads and Stormwater	0km	4.35 km	Total Km of roads upgraded from gravel to tar by 30 June Each year	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	4.35 km	Total Km of roads upgraded from gravel to tar by 30 June Each year	Completion certificate	Completion certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL12	Various Roads Capital Projects (Paving)	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	KM	R47 200 000	Director: Roads and Stormwater	4.9km	2.8 km	Total Km of roads upgraded from gravel to paving by 30 June Each year	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	2.8 km	Total Km of roads upgraded from gravel to paving by 30 June Each year	Completion certificate	Completion certificate
BSD_TL13	N/A OPEX	Roads and storm water	KMs of new gravelled roads to be built by 30 June each year	KM	R10 000 000	Director: Roads and Stormwater	0km	2.2 km	Total Km of new gravelled roads built by 30 June Each year	N/a	N/a	N/a	N/a	N/a	N/a	1.1 km	1.1 km of new gravelled roads built by 31 March 2026	Job cards	1.1 km	1.1 km of new gravelled roads built by 30 June 2026	Job cards	Job cards

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL14	Various Roads Capital Projects	Roads and storm water	KMs of roads resurfaced/ rehabilitated/ resealed by 30 June each year	KM	R10 000 000	Director: Roads and Stormwater	1.2km	4.6 km	Total Km of roads rehabilitated by 30 June Each year	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	4.6km	Total Km of roads rehabilitated by 30 June Each year	Completion certificate	Completion certificate
BSD_TL15	Various Storm water Capital Projects	Roads and storm water	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	R10 000 000	Director: Roads and Stormwater	0km	1 km	Total Km of storm water installed by 30 June Each year	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	1 km	Total Km of storm water installed by 30 June Each year	Completion certificate	Completion certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL19	Construction of bus terminals or taxi ranks	Transportation (Operations)	Number of new bus terminals or taxi ranks to be constructed by 30 June 2026	#	R30 000 000	Director: Transportation	0	1	% of PT facility upgrade completed by 30 June each year	70 %	Paving and curbs, Mass earth works, construction of layer works, Construction of loading bays (concrete and structural steel works), Construction of food court.	Progress report	90%	Construction of loading bays (concrete and structural steel works), Construction of food court, Milling, construction of base layer & resurfacing of excelsior street, Road marki	Progress report	100 %	Finishing, Completion of snag list	Practical and Completion Certificate				Practical and Completion Certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
														ng and signage, Electrical installations (including testing and commissioning), Plumbing installations , Construction of food stalls, Outdoor furniture								
BSD_TL20	Number of bus/taxi stop shelte	Transportation (Operations)	Number of new bus stops shelte	#	R14 750 000	Director: Transportation	0	10	Number of Leeto Bus	20%	Site Establishment 100%,	Progress report	60%	4 bus stop shelters 100%	Progress Report	85%	8 bus stop shelters 100	Progress Report	100%	10 bus stop shelters 100% complete.	Progress Report	Completion Certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
	rs to be constructed		rs to be constructed by 30 June each year						Shelter Constructed by Target date		10 concrete slabs 100% complete.			complete.			% complete.			Auxiliary works 100% complete.		
BSD_TL23	Monitoring of food premises	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	R6 000 000	Manager: Environmental Health Services	1742	1550	Conduct Inspections at Food Premises for Compliance by 30 June each year	388	388 food Inspections conducted	Inspection Reports	388	388 Food inspections conducted	Inspection Reports	388	388 food Inspections conducted	Inspection Reports	386	386 food Inspections conducted	Inspection Reports	Inspection Reports
BSD_TL57	Control of noise pollution	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health	New	12	Monitor noise pollution	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	Reports

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
						Services																
BSD_TL24	N/A	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	1	1	To review disaster management plan	1	Submit the draft reviewed disaster management plan to council for approval	Approved disaster management plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution
BSD_TL25	N/A	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	2000000	Manager: Disaster Management	2100 KM	2100 km	To reblade / conduct firebreaks farms and plots	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2100	To re-blade / conduct firebreaks 1800 km of farms and plots	Invoices and list of farms and plots re-bladed	Invoices and list of farms and plots

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL26	N/A	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services	1530	548	To conduct fire safety inspection to buildings or premises trucks and events hosted	137	To conduct fire safety inspections to buildings, dangerous goods and events hosted	List of premises or buildings, trucks and events hosted	137	To conduct fire safety inspections to buildings, dangerous goods and events	List of premises or buildings. trucks inspected and events hosted	137	To conduct fire safety inspections to buildings, dangerous goods and events hosted.	List of premises or buildings	137	To conduct fire safety inspections to buildings, dangerous goods and events hosted.	List of premises, trucks inspected, and events hosted	List of premises, trucks inspected, and events hosted
BSD_TL27	N/A	Sports and Recreation	Numbers of Local Sport Grounds Graded by end of June each year	#	R5 000 000	Manager: Sports and Recreation	72	288	Numbers of Local Sport Grounds Graded by end of	72 Local Sport Grounds Graded	72 Local Sport Grounds Graded	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	Grading Reports

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
									June each year													
BSD_TL28	N/A OPEX	Sports and Recreation	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30	#	R19 002 500	Manager: Sports and Recreation	43	42	Number of Sport and Recreation programmes planned, coordinated and hosted that encourages participation of all members of	10	10 Sport and Recreation programmes conducted	Reports and Event Schedules and photos	16 Sport and Recreation programmes conducted	Sport and Recreation Programmes conducted	Reports and Event Schedules and Photos	14 Sport and Recreation Programmes Conducted	Sport and Recreation Programmes Conducted	Reports and Event Schedules and Photos	2 Sport and Recreation Programmes Conducted	Sport and Recreation Programmes Conducted	Reports and Event Schedules and Photos	Reports and Event Scehdules and Photos

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			June each year						the community by 30 June each year													
BSD_TL30	Construction of Ablution facilities at Tom Naude Park	Environmental Management	Number of parks / leisure facilities to be developed / upgraded by 30 June each year	#	R5 000 000	Manager: Environmental Management	4	4	Parks / leisure facilities to be developed / upgraded	N/A	N/A	N/A	N/A	N/A	N/A	2	. Upgrading of parks	Job cards and pictures	2	Upgrading of parks	Job cards and pictures	Job cards and pictures
	Development of Heroes Acre in Silicon	Environmental Management	Number of cemeteries to be developed /upgraded	#	R3 000 000	Manager: Environmental Management	0	1	Cemeteries to be developed / upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Developed/upgraded cemetery	Final designs	Final designs

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
	Cemetery		by 30 June each year																			
BSD_TL32	N/A OPEX	Security Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	4	12	Number of crime prevention operations conducted to address public nuisance by 30 June each year	3	Conduct three crime prevention operations to address public nuisance	Attendance registers and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance registers and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance registers and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance registers and feedback report	Attendance registers and feedback report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL33	N/A	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	2 520 000	Manager: Waste Management	0	12	Increased Villages provided with new waste removal service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	12	New rural villages	Notice of waste collection	Notice of waste collection
BSD_TL34	N/A	Waste Management	Increase Percent of Households with access to waste removal services by 0.08 %by	%	166 701 60	Manager: Waste Management	0.17 % (424 hh)	0.08% (199 HH)	Increased Percent of households provided with waste removal	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.08 % (199 HH)	Increase percentage of households with waste removal	Occupational certificate	Occupational certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			the 30 June						service													
BSD_TL35	Extension of landfill site (Weltevreden)	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management	0	1 (Weltevreden)	Multi-year project, for 2025/2026 activities will be construction of perimeter fence and paving of service road	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	Multi-year project, for 2025/2026 activities will be construction of perimeter fence and paving of service road	Progress Report	Progress report
BSD_TL36	Ga-Maja transfer station	Waste Management	Number of rural transfer statio	#	R1,304,348	Manager: Waste Mana	0	1	Number of rural transfer	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	construction of Rural transfer station	Progress Report	Progress report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			ns constructed by 30 June each year			gement			stations constructed by 30 June each year													
BSD_TL37	N/AOPEX	Waste Management	Number of additional households provided with access to weekly refuse removal by 30 June each year	#	R16 670 160	Manager: Waste Management	297	260	Number of additional households provided with access to weekly refuse removal by 30 June each year	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	260	Number of additional households with weekly waste removal	Occupational certificate	Occupational certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL38	N/A OPEX	Waste Management	Number of households living in informal areas with solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management	65	50	Number of informal settlements provided with solid waste removal service by 30 June each year	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	50	Number of informal settlement provided with solid waste removal service by 30 June 2025	Collection schedule	Collection schedule
BSD_TL39	N/A	Spatial Planning	% of illegal outdoor advertisement notices served upon	%	N/A	Manager: City Planning	100 %	100 %	% of building contravention notices served upon 30	100%	% of building contravention notices served upon 30	Quarterly report, List of contravension notices issued	100 %	% of building contravention notices served upon 30	Quarterly report, List of contravension notices issued	100 %	% of building contravention notices served upon 30	Quarterly report, List of contravension notices issued	100 %	% of building contravention notices served upon 30 days of detection	Quarterly report, List of contravension notices issued	Quarterly report, List of contravension notices issued

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			30 days of detection						days of detection		days of detection			days of detection			days of detection					
BSD_TL40	N/A	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	N/A	Manager: City Planning	100 %	100 %	% of planned inspections as legislated per quarter	100%	% of planned inspections as legislated per quarter	Quraterly Report	100 %	% of planned inspections as legislated per quarter	Quraterly Report	100 %	% of planned inspections as legislated per quarter	Quraterly Report	100 %	% of planned inspections as legislated per quarter	Quraterly Report	Quraterly Report
BSD_TL43	N/A	Building inspections	% of building plans received and assessed within 90 days	%	N/A	Manager: Building Inspections	69.90%	100 %	% of building plans received and assessed within 90 days	100%	% of building plans received and assessed within 90 days	Quarterly report , List of building plan received and assessed	100 %	% of building plans received and assessed within 90 days	Quarterly report , List of building plan received and assessed	100 %	% of building plans received and assessed within 90 days	Quarterly report , List of building plan received and assessed	100 %	% of building plans received and assessed within 90 days	Quarterly report , List of building plan received and assessed	Quarterly report , List of building plan received and assessed

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL44	N/A	Building Inspections	% of occupation certificate applications received and finalised within 90 days	%	N/A	Manager: Building Inspections	63.70%	100%	% of occupation certificate applications received and assessed within 90 days	100%	% of occupation certificate applications received and assessed within 90 days	Quarterly report, List of Occupation applications received and assessed	100%	% of occupation certificate applications received and assessed within 90 days	Quarterly report, List of Occupation applications received and assessed	100%	% of occupation certificate applications received and assessed within 90 days	Quarterly report, List of Occupation applications received and assessed	100%	% of occupation certificate applications received and assessed within 90 days	Quarterly report, List of Occupation applications received and assessed	Quarterly reports, List of Occupation applications received and assessed
BSD_TL46	Informal settlement upgrading	Human settlement: Programme implementation and Quality assurance	Number of BNG houses build for the Implementation of phase 3 of the upgrading progr	#	R 27 175 800	Manager: Human settlement	New	45	Construction , inpection and approval of BNG houses (Informal Settlement Upgr	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	45	100% of Construction, , inpection and approval of BNG (RDP) houses (Informal Settlement Upgrading) includin	Status report and Happy Letters/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			amme at Ext 126 & 127						ading)											g Urban Infills		Report and Happy Letters/ Certificate of Occupancy
BSD_TL47	Rural Housing Projects	Human settlement: Programme implementation and Quality assurance	Number of Rural Housing units (BNG) completed	#	R46 017 688	Manager Human settlement:	New	200	Construction , inpection and approval of BNG houses in rural areas	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	200	100% of Construction, , inpection and approval of BNG (RDP) houses (Informal Settlement Upgrading) including Urban Infills	Status report and Happy Letters/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status Report and Happy Letters/

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
																						Certificate of Occupancy
BSD_TL48	Urban Housing	Human settlement: Programme implementation and quality assurance	Number of Urban housing units (BNG) completed	#	N/A	Manager Human settlement:	New	10	Construction , inpection and approval of BNG houses Urban Infill	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	100% of Construction, , inpection and approval of BNG (RDP) houses (Informal Settlement Upgrading) including Urban Infills	Status report and Happy Letters/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status Report and Happy Letters/ Certificate of Occupancy

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL49	Identification, processing, and approval of beneficiaries for	Human settlement: Planning; policy and administration	Number of identified beneficiaries for the Construction of Low Cost Housing (RDP) in Rural and Urban areas of the Municipality	#	50 000	Manager: Human settlement:	New	255	Number of identified, processed and approval of beneficiaries for the Construction of Low Cost Housing (RDP) in Rural and Urban Areas	n/a	n/a	n/a	255	Number of identified beneficiaries	Submission list by Councillors per Ward	n/a	n/a	n/a	n/a	n/a	n/a	Submission list by Councillors per Ward

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
BSD_TL51	N/A OPEX	Facilities Management	Number of municipal facilities complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	0	2	Number of municipal facilities complying with building regulations by 30 June each year	25 %	Allocation of engineering for consultant	Allocation approval	50%	Submission of application for Occupation Certificate for Jack Botes Hall, Westembur g Hall	Structural report , Application submission s	100 %	Approval Of Occupation Certificates	Occupation Certificates	N/A	N/A	N/A	Occupation Certificates
BSD_TL53	N/A OPEX	Facilities Management	Number of Municipal Buildings where Disability compliance were implement	#	R1 000 000	Manager: Facilities Management	New	2	Number of Municipal Buildings where Disability compliance were	25 %	Allocation of Service Provider	Allocation approval	100 %	Construction of ramps at Municipal Facilities	Invoices, completion certificates	N/A	N/A	N/A	N/A	N/A	N/A	Invoices, completion certificates

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			ed by 30 June each year						implemented by 30 June each year													
BSD_TL54	N/A	Cemetries	Percentage of cemeteries maintained by 30 June each year	%	Opex	Director: Community Services	100%	100%	Maintenance of municipal cemeteries	100%	Maintenance of municipal cemeteries	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal cemeteries	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal cemeteries	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal cemeteries	Quartely maintance plan,job cards and pictures	Quartely maintance plan,job cards and pictures
BSD_TL55	N/A	Parks and Recreation	Percentage maintenance of municipal parks by 30 June each year	%	Opex	Director: Community Services	100%	100%	Maintenance of municipal parks	100%	Maintenance of municipal parks	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal parks	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal parks	Quartely maintance plan,job cards and pictures	100%	Maintenance of municipal parks	Quartely maintance plan,job cards and pictures	Quartely maintance plan,job cards and pictures

2. Local Economic Development

Key Performance Area (KPA)	▪ **Local Economic Development**
	▪ **Basic Service Delivery**
Outcome 9:	☼♏⬧□□■⬧✕❖♏🖃 ✌♍♍□◆■⧫♋♌●♏🖃 ➢✗✗♏♍⧫✕❖♏ ♋■♎ ➢✗✗✕♍✕♏■⧫ ☹□♍♋● ✍□❖♏□■○♏■⧫ ⬧🗹⬧⧫♏○
Pillar	ⓘ Smart Economy
	ⓘ Smart Living
SDF objective	ⓘ To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
	ⓘ To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.
Municipal IDP Priority	ⓘ Strengthen the local economic development structures and expansion of expanded public works programme
	ⓘ Upgrading of informal settlements and promotion of sustainable human settlements
	ⓘ Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries
IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements
	▪ To maximise revenue collection through effective monitoring and managing of properties
	▪ To Resolve property boundary disputes and prevent any future boundary disputes

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
LED_TL01	N/A	Economic Development and	Number of accredited workshop	#	R3 50 000	Manager: ED&T	17	40	Number of accredited workshop	12	Number of accredited worshop	Attendance register, Reports amd	8	Number of accredited worshop	Attendance register, Reports amd	8	Number of accredited worshop	Attendance register, Reports amd	12	Number of accredited worshop	Attendance register, Reports amd	Attendance register, Reports amd

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
		Tourism	sessions conducted for SMMEs by 30 June every year						sessions conducted for SMMEs by 30 June every year		sessions conducted	pictures		sessions conducted	pictures		sessions conducted	pictures		sessions conducted	pictures	pictures
LED_TL02	N/A	Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R1 00 000	Manager: ED&T	23	20	Number of exhibitions /Flea market conducted by the Municipality with other stakeholders for the financial year.	5	Number of exhibitions/ Flea market conducted	Reports,Attendance register and Pictures	5	Number of exhibitions/ Flea market conducted	Reports,Attendance register and Pictures	5	Number of exhibitions/ Flea market conducted	Reports,Attendance register and Pictures	5	Number of exhibitions/ Flea market conducted	Reports,Attendance register and Pictures	Reports,Attendance register and Pictures

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
LED_TL03	N/A	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R6 40 342	Manager: ED&T	20	10	Number of trade shows and exhibitions Municipality participated at to promote Municipality as Tourism and Investement destination.	3	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	2	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	2	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	3	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	Reports and Attendance registers
LED_TL04	N/A	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives. (Trader	#	N/A	Manager: ED&T	220	225	Number of trader's opportunities created through Munic	25	Traders trade at events during soccer matches	Attendance register, Reports amd pictures	80	Traders trade at events during soccer matches	Attendance register, Reports amd pictures	80	Traders trade at events during soccer matches	Attendance register, Reports amd pictures	40	Traders trade at events during soccer matches	Attendance register, Reports amd pictures	Attendance register, Reports amd pictures

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			s trade at events during soccer matches and festivals for economic beneficiation)						ipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)		and festivals for economic beneficiation			and festivals for economic beneficiation			and festivals for economic beneficiation			and festivals for economic beneficiation		
LED_TLO5	N/A	Economic Development and Tourism	Number of reports on the performance of the local economy by 30 June each year	#	R150 000	Manager: ED&T	1	1	Reports on the performance of the local economy report	N/A	N/A	N/A	1	Reports on the performance of the local economy	Report on the Performance of the local economy	N/A	N/A	N/A	N/A	N/A	N/A	Report on the Performance of the local economy

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
LED_TLO6	N/A	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	29	20	Number of meetings held with stakeholders	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	5	meetings held with stakeholders	Minutes and Attendance Registers and Pictures	Minutes and Attendance Registers and Pictures
LED_TLO7	N/A	Economic Development and Tourism	Number of trade missions participated in by 30 June each year	#	50 000	Manager: ED&T	2	2	Number of trade missions undertaken	N/A	N/A	N/A	1	Outward/inward mission held within the Municipality facilitated	Reports and attendance registers	1	Outward/inward mission held within the Municipality facilitated	Reports and attendance registers	N/A	N/A	N/A	Reports and attendance registers
LED_TLO8	N/A	Economic Development and Tourism	Development/Notarial lease for Light Industrial Park X26 Develop	#	N/A	Manager: ED&T	4	1	Architectural designs of post incubation sites	N/A	N/A	N/A	N/A	N/A	N/A	1	Architectural designs of post incubation sites	Architectural designs	N/A	N/A	N/A	Architectural designs

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			ed by 30 June each year																			
LED_TL09	Housing consumer education	Human settlement: Programme implementation and quality assurance	% of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG home ownerships including Upgrading of Informal Settlement	%	R50 000	Manager Human settlement: Programme implementation and quality assurance	New	100%	Education on low-cost/BNG home ownership, care and maintenance, for both rural and urban ownerships including Upgrading of Informal Settlement	100%	Conduct Consumer Education and awareness campaign on home ownership for both rural and urban areas, including upgrading of Informal Settlement	Flyers and/or attendance register for presentations and workshops conducted	100%	Conduct Consumer Education and awareness campaign on home ownership for both rural and urban areas, including upgrading of Informal Settlement	Flyers and/or attendance register for presentations and workshops conducted	100%	Conduct Consumer Education and awareness campaign on home ownership for both rural and urban areas, including upgrading of Informal Settlement	Flyers and/or attendance register for presentations and workshops conducted	100%	Conduct Consumer Education and awareness campaign on home ownership for both rural and urban areas, including upgrading of Informal Settlement	Flyers and/or attendance register for presentations and workshops conducted	Flyers and/or attendance register for presentations and workshops conducted

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
LED_TL10	N/A	PMU	Number of job opportunities created through EPWP by 30 June each year (Temporary job opportunities)	#	N/A	Manager: PMU	3284	3600	job opportunities created through EPWP	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	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	EPWP Systems Generated Reports on Jobs Created and Reported

3. Good Governance and Public Participation

Key Performance Area (KPA)	• **Good Governance and Public Participation**
	• Municipal Transformation and Organisational Development
	Βασιχ Σερϖιχε Δελιϖερψ
Outcome 9:	• Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance
	• Smart People
	• Smart Mobility
	• Smart Living
SDF objective	• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.
	• To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs
	• Ensure long-term planning capacity, monitoring and evaluation.
	• Improving transport, roads and bridges
	• Increased access to municipal services to all households
IDP Strategic Objective	• To ensure community confidence in the system of local government
	• To ensure efficiency and effectiveness of municipal administration
	• Promotion of economic growth, job creation and sustainable human settlements
	• Increased access to municipal services to all households

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL1	ICT	Number ICT Steering Committee meetings held by 30 June each year	#	N/A	Manager: ICT	4	4	4 ICT Steering Committee meetings held	1	1 ICT Steering committee meeting held	ICT Steering Committee report	1	1 ICT Steering committee meeting held	ICT Steering Committee report	1	1 ICT Steering committee meeting held	ICT Steeringmg Committee report	1	1 ICT Steering committee meeting held	ICT Steering Committee report	ICT Steering Committee report
N/A	GGPP_TL2	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Manager: ICT	4	4	4 ICT service providers performance review	1	1 IT Service provider performance review	IT Service provider performance review report	1	1 IT Service provider performance review	IT Service provider performance review report	1	1 IT Service provider performance review	IT Service provider performance review report	1	1 IT Service provider performance review	IT Service provider performance review report	IT Service provider performance review report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL3	ICT	% of ICT service requests attended to and resolved as per IPP by 30 June each year	%	N/A	Manager: ICT	100 %	100 %	100 % of ICT service requests management	100 %	100% of ICT service requests management	ICT service requests management report	100 %	100% of ICT service requests management	ICT service requests management report	100)%	100% of ICT service requests management	ICT service requests management report	100 %	100% of ICT service requests management	ICT service requests management report	ICT service requests management report
N/A	GGPP_TL4	Fleet Management	% of Fleet operational by 30 June each year	%	R4 3 290 742	Manager: Fleet Management	New	75 %	Percentage of fleet operational	75 %	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and	75 %	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and	75 %	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and	75 %	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
												Shared Services			Shared Services			Shared Services			Shared Services	Shared Services
N/A	GGPP_TL5	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager MM Office	32	36	Convening of EXCO meetings	12	12 EXCO meetings	Minutes of the Meetings and Attendace Register	8	8 EXCO Meetings	Minutes of the Meetings and Attendace Register	8	8 EXCO Meetings	Minutes of the Meetings and Attendace Register	8	8 EXCO meetings	Minutes of the Meetings and Attendace Register	Minutes of the Meetings and Attendace Register
N/A	GGPP_TL6	MM Office	Number of EXTENDED EXCO Meetings convened by 30 June 2026	#	N/A	Manager MM Office	8	12	Convening of Extended EXCO meetings	3	3 Extended Management Meetings	Minutes of the Meetings and Attendace Register	3	3 Extended Management Meetings	Minutes of the Meetings and Attendace Register	3	3 Extended management meetings	Minutes of the Meetings and Attendace Register	3	3 Extended management meetings	Minutes of the Meetings and Attendace Register	Minutes of the Meetings and Attendace Register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL7	Internal Audit	Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year.	#	N/A	Chief Audit Executive	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 (AGSA) Action Plan	N/A	N/A	N/A	External Audit Action Plan
N/A	GGPP_TL8	Internal Audit	Number of Internal Audit Tracking Registers developed based	#	N/A	Chief Audit Executive	New	1	01 Internal Audit Tracking Register developed	1	01 Internal Audit Tracking Register developed based on	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

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			on Internal Audit Findings by 01 July each year.						based on Internal Audit Findings by 01 July each year.		Internal Audit Findings											
N/A	GGPP_TL9	Internal Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	#	N/A	Chief Audit Executive	2	1	01 Annual Internal Audit Plan and 3 year rolling strategic plan developed by 30 June	N/A	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)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
									each year.													
N/A	GGPP_TL10	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	N/A	Chief Audit Executive	New	100 %	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 %	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	GGPP_TL11	Internal Audit	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	4	4	04 Ordinary Audit Committee Meetings convened by 30 June each year.	1	01 Ordinary Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	1	01 Ordinary Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	1	01 Ordinary Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	1	01 Ordinary Audit Committee Meeting convened	APAC Notice, Agenda and Attendance Register	Notice, Agenda and Attendance Register of Ordinary Audit Committee Meetings

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL11 (A)	Internal Audit	Number of Special Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	6	4	04 Special Audit Committee Meetings convened by 30 June each year.	1	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	N/A	N/A	2	02 Special Audit Committee Meetings convened	APAC Notice, Agenda and Attendance Register	Notice, Agenda and Attendance Register of Special Audit Committee Meetings
N/A	GGPP_TL12	Internal Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	%	N/A	Chief Audit Executive	New	100%	100% selected capital projects verified (inspected) by 30 June each year.	100%	100% Q1 selected capital projects verified (inspected)	Internal Audit Working Papers	100%	100% Q2 selected capital projects verified (inspected)	Internal Audit Working Papers	100%	100% Q3 selected capital projects verified (inspected)	Internal Audit Working Papers	100%	100% Q4 selected capital projects verified (inspected)	Internal Audit Working Papers	Internal Audit Working Papers

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL13	Internal Audit	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	#	N/A	Chief Audit Executive	New	1	Audit staff continuous development programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Audit staff CDP developed and approved	Copy of the Approved CDP & APAC Minutes	Copy of the Approved CDP & APAC Minutes
N/A	GGPP_TL14	Legislative Support	Number of **MPAC** responses on the review of quarterly perfor	#	N/A	Manager Legislative Support	New	4	Coordination of MPAC responses on the revie	1	Number of MPAC responses coordinated on the review of quarter	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarter	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarter	MPAC Questions and Responses	1	Number of MPAC responses coordinated on the review of quarter	MPAC Questions and Responses	MPAC Questions and Responses

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			mance reports coordinated and submitted by 30 June each year.						w of quarterly performance reports		ly performance reports			ly performance reports			ly performance reports			ly performance reports		
N/A	GGPP_TL15	Legislative Support	Number of MPAC **oversight visit** to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support	New	8	Coordination of MPAC visits to verify status of infrastructure projects	2	Number of MPAC oversight visits to infrastructure projects	Oversight report	2	Number of MPAC oversight visits to infrastructure projects	Oversight report	2	Number of MPAC oversight visits to infrastructure projects	Oversight report	2	Number of MPAC oversight visits to infrastructure projects	Oversight report	Oversight report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL16	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	R10 353 717	Manager Legislative Support	540	540	Coordination of Ward Committees to meet 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	GGPP_TL17	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June	#	N/A	Manager Legislative Support	4	4	Development of quarterly reports to Council on Ward Committee	1	Number of Ward Committee Reports developed and submitted to Council by 30 Septe	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 31 Decem	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 31 March 2026	Council resolution on submitted Ward Committee Report	1	Number of Ward Committee Reports developed and submitted to Council by 30 June 2026	Council resolution on submitted Ward Committee Report	Council resolution on submitted Ward Committee Report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			each year.						meetings and issues raised		mber 2025			ber 2025								
N/A	GGPP_TL18	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R2 50 000	Manager Legislative Support	New	3	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	GGPP_TL19	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to	#	N/A	Manager Legislative Support	1	1	Tabling of the oversight report on the previous financial year	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 resolution on oversight report (annual report)	N/a	N/a	N/a	Council resolution on oversight report (annual report)

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			Council by 31 March each year (Section 121-129 MFMA)						annual report								Council by 31 March 2026					
N/A	GGPP_TL20	Secretariat	Number of Mayoral Committee meetings convened by 30 June each year.	#	R70 000	Manager Legislative Support	15	11	Convening of Mayoral Committee meetings as programmed	3	Number of Mayoral Committee meetings coordinated by 30 September 2025	Agenda and minutes	2	Number of Mayoral Committee meetings coordinated by 31 December 2025	Agenda and minutes	3	Number of Mayoral Committee meetings coordinated by 31 March 2026	Agenda and minutes	3	Number of Mayoral Committee meetings coordinated by 30 June 2026	Agenda and minutes	Agenda and minutes
N/A	GGPP_TL21	Secretariat	Number of Council sittings convened by 30 June	#	R100 000	Manager Legislative Support	13	6	Convening of Council meetings as legisl	1	Number of Council sittings convened by 30 Septe	Agenda and attendance register	1	Number of Council sittings convened by 31 Decem	Agenda and attendance register	2	Number of Council sittings convened by 31	Agenda and attendance register	2	Number of Council sittings convened by 30	Agenda and attendance register	Agenda and attendance register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			each year.						ated and programmed		mber 2025			ber 2025			March 2026			June 2026		
N/A	GGPP_TL22	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R2 00 000	Manager Legislative Support	125	112	Convening of Portfolio Committee meetings as programmed	33	Number of Portfolio Committee meetings convened	Agenda and attendance registers	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	GGPP_TL23	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	N/A	Manager Risk Management	45	45	Number of operational risk assessments conducted at SBU	N/A	N/A	N/A	N/A	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs el by 30 March.	Agenda, Attendence register/ risk register	30	Operational risk assessments conducted for 30 SBUs el by 30 June.	Agenda, Attendence register and Risk register.	Agenda, Attendence register / Risk register.

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
									level by 30 June each year.													
N/A	GGPP_TL24	Risk Management	Number of Fraud Awareness Campaigns held conducted by 30 June each year.	#	R1 150 000	Manager Risk Management	6	4	Fraud Awareness Campaigns conducted by 30 June each	1	Fraud Awareness activity Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness activity Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness activity Campaign conducted in a quarter	Fraud awareness report	1	Fraud Awareness activity Campaign conducted in a quarter	Fraud awareness report	Fraud awareness report
N/A	GGPP_TL25	Risk Management	Number of institutional strategic risk register Reviewed of by 30	#	N/A	Manager Risk Management	1	1	Review of 1 Institutional strategic risk register	N/A	N/A	N/A	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	Attendance register, agenda, and strategic risk assessment report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			June each year.																			
N/A	GG PP_TL26	Risk Management	Number of Risk Management Committee meetings convened by 30 June each year.	#	R2 40 000	Manager Risk Management	5	4	4 Risk Management Committee meetings convened by 30 June each year.	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	Invitation, Attendance register, agenda
N/A	GG PP_TL27	Special Focus	Number of Ward AIDS Council Meetings Convened by 30	#	N/A	Manager Executive Mayor's Office	19	45	Convene 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

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			June each year.																			
N/A	GGPP_TL28	Special Focus	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	#	N/A	Manager Executive Mayor's Office	New	4	Implementation of 95/95/95 Strategy for municipalities	1	1 report	Report	1	1 report	Report	1	1 report	Report	1	1 report	Report	Report
N/A	GGPP_TL29	Communication and Marketing	Number of Municipal Events Coordination Proces	#	R2 500 000	Manager: Communication and	New	8	Municipal Events Coordination Proc	2	Municipal Events Coordination Process	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process	Invitations, Agenda, Attendance Register	2	Municipal Events Coordination Process	Invitations, Agenda, Attendance Register	Invitations, Agenda, Attendance Register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			s conducted and/or supported by 30 June each year			Marketing			ess conducted		conducted			conducted			conducted			conducted		
N/A	GGPP_TL30	Communication and Marketing	& of coordinated marketing campaigns conducted by target date	%	R1 500 000	Manager: Communication and Marketing	New	100 %	Municipal campaigns coordination process conducted	100 %	Municipal campaigns coordination process conducted	Published/distributed campaign material/Outdoor material	100 %	Municipal campaigns coordination process conducted	Published/distributed campaign material/Outdoor material	100 %	Municipal campaigns coordination process conducted	Published/distributed campaign material/Outdoor material	100 %	Municipal campaigns coordination process conducted	Published/distributed campaign material/Outdoor material	Published/distributed campaign material/Outdoor material
N/A	GGPP_TL31	Communication and Marketing	Number of **internal** Newsletters Developed by target date	#	N/A	Manager: Communication and Marketing	New	6	6 developed internal bulletins	1	1 internal newsletter developed by 30 Septe	1 copy internal newsletterdeveloped newsletter	1	1 internal newsletter developed by 30 Decem	1 copy internal newsletter	2	2 internal newletters developed by March 2026	2 copies internal newsletter	2	2 internal newletters developed by June 2026	2 copies internal newsletter	Copy of publised newsletter

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
											mber 2025			ber 2025								
N/A	GGPP_TL32	Communication and Marketing	% of media alerts/ public notices issued on municipal services by 30 June 2026	%	N/A	Manager: Communication and Marketing	New	100 %	Media alerts/public notices issued on municipal services	100 %	media alerts/ public notices issued on municipal services	Published alert/notice/article	100 %	media alerts/ public notices issued on municipal services	Media alerts/ public notices issued on municipal services/Notice timeline register	100 %	media alerts/ public notices issued on municipal services	Media alerts/ public notices issued on municipal services/Notice timeline register	100 %	media alerts/ public notices issued on municipal services	Media alerts/ public notices issued on municipal services/Notice timeline register	Media alerts/ public notices issued on municipal services/Notice timeline register
N/A	GGPP_TL33	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June	#	R2 00 000	Manager: Communication and Marketing	New	3	3 Media stakeholder networking sessions held	Media briefing and stakeholder engagement	Invitation, Agenda, Speech and Attendance register	1	1	Media briefing and stakeholder engagement session convened	Invitation, Agenda, Speech and Attendance register	1	Media briefing and stakeholder engagement session convened	Invitation, Agenda, Speech and Attendance register	N/A	N/A	N/A	Invitation, Agenda, Speech and Attendance register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			each year.							session convened												
N/A	GGPP_TL34	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	Drafting and vetting of SLA within 5 working days of submission	100%	100% drafting of SLA within 5 working days of submission	Incoming and outgoing SLA register	100%	100% drafting of SLA within 5 working days of submission	Incoming and outgoing SLA register	100%	100% drafting of SLA within 5 working days of submission	Incoming and outgoing SLA register	100%	100% drafting of SLA within 5 working days of submission	Incoming and outgoing SLA register	Incoming and outgoing SLA register
N/A	GGPP_TL35	PMS	Tabling Annual Report for previous financial year to	Date	N/A	Manager: PMS	31-Jan-25	31-Jan-26	Adoption of the annual report by Council	N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-26	Tabling of the 2024/25 Annual Report in Council	Copy of the 2024/25 Annual Report and Council	N/A	N/A	N/A	Copy of the draft Annual Report, Copy of Council

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			Council by 31 January each year. (s121 - 129 MFMA)															Resolution				Resolution
N/A	GGPP_TL36	PMS	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	#	N/A	Manager PMS	4	4	Adoption of the quarterly institutional performance reports 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	GGPP_TL37	PMS	Number of organisational performance	#	N/A	Manager: PMS	2	2	Conducting of organisational perfo	1	1 Assessment session conducted for	Assessment of Senior Managers Report	N/A	N/A	N/A	1	1 Assessment session conducted for	Assessment of Senior Managers Report	N/A	N/A	N/A	Assessment of Senior Managers Report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			management assessments of Senior Managers conducted by 30 June each year						rmance management assessments of Senior Managers		all Senior Managers	and Council Resolution.					all Senior Managers	and Council Resolution.				and Council Resolution.
N/A	GGPP_TL38	PMS	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each	ate	N/A	Manager: PMS	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for next financial year to the Executive Mayor or within 14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	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

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			year (14 days after the adoption of the IDP and Budget)						days after the adoption of the IDP and Budget													
N/A	GGPP_TL39	PMS	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP	ate	N/A	Manager: PMS	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	Approval of final SDBIP for next financial year by the Executive Mayor or within 28 days after	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

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			and Budget each year						the adoption of the IDP and Budget													
N/A	GGPP_TL40	Municipal Clusters	Number of cluster offices that provide municipal services & other government services by 30 June each year	#	240 000	Manager Clusters	13	13	Service delivery reports on municipal and government services & programmes	13	Service delivery reports on municipal and government services & programmes per cluster	Quarterly reports	13	Service delivery reports on municipal and government services & programsper cluster	Quarterly reports	13	Service standard reports on municipal and government services & programs per cluster	Quarterly reports	13	Service standard reports on municipal and government services & programs per cluster	Quarterly reports	Service delivery reports

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL41	Municipal Clusters	Number of Mobile Service Centre established by 30 June each year	#	3 000 000	Manager Clusters	new	1	Mobile Service Centre established	1	Installation of benches, fixing of perimeter fences and project completion	Payment certificate, practical completion certificate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Payment certificate, completion certificate
N/A	GGPP_TL42	PMU	Number of Reports on the Performance Assessment of Service Providers by 30 June each year	#	N/A	Manager: PMU	4	4	Performance Assessment of Service Providers	1	Performance Assessment of Service Providers	Quarter 1 Reports on the Performance Assessment of Service Providersr	1	Performance Assessment of Service Providers	Quarter 2 Reports on the Performance Assessment of Service Providersr	1	Performance Assessment of Service Providers	Quarter3 Reports on the Performance Assessment of Service Providersr	1	Performance Assessment of Service Providers	Quarter 4 Reports on the Performance Assessment of Service Providersr	Reports on the Performance Assessment of Service Providersr

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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 OPEX	GGPP_TL44	PMU	Number of IUD Grants Reconciliation Report Developed by 30 June each year	#	N/A	Manager: PMU	12	12	IUD Grants Reconciliation Report developed	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
N/A	GGPP_TL45	PMU	Number of IUDG quarterly reports Developed by target date	#	N/A	Manager: PMU	New	4	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	GGPP_TL46	PMU	Number of Contractor/Consultant	#	N/A	Manager: PMU	New	10	Contractor / Consultant	3	Contractor/Consultant Meetings for	Minutes of meetings and attendance	2	Contractor/Consultant Meetings for	Minutes of meetings and attendance	2	Contractor/Consultant Meetings for	Minutes of meetings and attendance	3	Contractor/Consultant Meetings for	Minutes of meetings and attendance	Minutes of meetings and attendance

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			Meetings held by target date						Meetings held		quarter 1	registers		quarter 2	registers		quarter 1	registers		quarter 1	registers	registers
N/A	GGPP_TL47	IDP	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	N/A	Manager: IDP	30th September 2024	30th September 2025	Draft Status Quo Analysis Published on Newspaper	Draft Status Quo Analysis Published on Newspaper	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Copy of Draft Status Quo Analysis, Newspaper 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, Newspaper advert
N/A	GGPP_TL48	IDP	Draft Projects Report Published for Comments	Date	N/A	Manager: IDP	31-Mar-25	31-Mar-26	Draft Projects Report Published on	N/A	N/A	N/A	N/A	N/A	N/A	Draft Projects Report	Draft Projects Report Published for Comments	Copy of the Draft Projects Report, Newsp	N/A	N/A	N/A	Copy of the Draft Projects Report, Newsp

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			and Inputs before the 31 March each Financial year						Newspaper							Published on Newspaper	and Inputs before the 31 March each Financial year	aper advert				aper advert
N/A	GGPP_TL49	IDP	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (three months before the start of	Date	N/A	Manager: IDP	31-Mar-25	31-Mar-26	Adoption of Draft IDP by Council	N/A	N/A	N/A	N/A	N/A	N/A	Adoption of Draft IDP by Council	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (three months before the start of	Council Resolution, Copy of Draft IDP	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			the new financial year)														the new financial year)					
N/A	GGPP_TL50	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Date	N/A	Manager: IDP	31-Aug-24	30-Aug-25	Approval of the IDP, Budget ,PMS Process plan by Council	Approval of the IDP ,Budget ,PMS Process 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)	Council Resolution and Final Process Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution and Final Process Plan

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL51	IDP	Number of IDP, Budget and PMS Steering Committee Meetings held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 IDP Steering Committee Meetings held per Financial Year	1	1st IDP Steering Committee Meeting held(Analysis Phase)	Agenda, Minutes, Attendance Register	N/A	N/A	N/A	1	2nd IDP Steering Committee Meeting held(Draft IDP and Draft Budget)	Agenda, Minutes, Attendance Register	1	3rd IDP Steering Committee Meeting held(Final IDP and Final Budget)	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register
N/A	GGPP_TL52	IDP	Submitting the next financial year Final IDP and Budget to Council for adoption by 31	Date	N/A	Manager: IDP	29-Apr-24	30-May-26	Adoption of Final IDP by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adoption of Final IDP by Council	Submitting the next financial year Final IDP and Budget to Council for adoption by 31	Council Resolution, Copy of Final IDP	Council Resolution, Copy of Final IDP

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			May each year (One month before the start of the new financial year)																	May each year (One month before the start of the new financial year)		
N/A	GGPP_TL53	IDP	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 IDP Technical Committee Meeting held per Financial Year	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 Draft Budget)	Agenda, Minutes, Attendance Register	1	**3rd** IDP **Technical Committee** Meeting held(Final IDP and Final Budget)	Agenda, Minutes, Attendance Register	Agenda, Minutes, attendance Registers

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL54	IDP	Number of **Public Participation** Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year	#	N/A	Manager: IDP	10	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 Registers, Public Notice, Budget Presentations and ,Public Participation Report	Agenda, attendance Registers, Public Notice, Budget Presentations and ,Public Participation Report
N/A	GGPP_TL55	IDP	Number of **Directorates Strategic planning sessions** convened by	#	N/A	Manager: IDP	9	9	9 Directorates Strategic planning sessions convened	N/A	N/A	N/A	9	9 Directorates Strategic planning sessions convened by the30t	Agenda, attendance Registers, Schedule	N/A	N/A	N/A	N/A	N/A	N/A	Agenda, attendance Registers, Schedule

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			the 30th October each Financial Year						by the30th October					h October								
N/A	GGPP_TL56	Asset Management	Number of GRAP compliant fixed assets register compiled and updated by 31 August each year	#	N/A	Manager: Asset Management	1	(1) 31 August 2025	Number of GRAP compliant fixed assets register compiled and updated	1	Number of GRAP compliant fixed assets register compiled and updated	Grap Compliant fixed asset register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Grap Compliant fixed asset register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL57	Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year	%	N/A	Manager: Asset Management	100%	100%	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year	100%	100% unbundling of completed projects	Unbundling Report	100%	100% unbundling of completed projects	Unbundling Report	100%	100% unbundling of completed projects	Unbundling Report	100%	100% unbundling of completed projects	Unbundling Report	Unbundling Report
N/A	GGPP_TL58	Assets management	Number of Asset Management	#	N/A	Manager: Asset Man	7	4	Number of Asset	1	Number of Asset Management	Minutes of the ASC	1	Number of Asset Management	Minutes of the ASC	1	Number of Asset Management	Minutes of the ASC	1	Number of Asset Management	Minutes of the ASC	Minutes of the ASC

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			Committee meetings held by 30 June each year			agement			Management Committees meetings held		Committees Committees held	Meetings		Committees Committees held	Meetings		Committees Committees held	Meetings		Committees Committees held	Meetings	Meetings
N/A	GGPP_TL59	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained by 31 August each year	#	N/A	Manager SCM	1	(1) 31 August 2024	Number of GRAP compliant inventory register compiled and maintained	1	Number of GRAP compliant inventory register compiled and maintained	GRAP Compliant Inventory register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP Compliant Inventory register
N/A	GGPP_TL60	BTO	Maintain the Unqualified Audit	#	N/A	CFO / DCFO	Unqualified Audit	Unqualified Audit	Maintain the Unqualified	N/A	N/A	N/A	1	Maintain the Unqualified Audit	Signed AGSA Audit opinio	N/A	N/A	N/A	N/A	N/A	N/A	Signed AGSA Audit opinio

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			Opinion				Opinion	Opinion	Audit Opinion					Opinion	n report							n report
N/A	GGPP_TL61	BTO	Percentage reduction of unauthorised expenditure	%)	N/A	CFO / DCFO	Unauthorised Expenditure – R921 608 228 Irregular	25% reduction of Unauthorised expenditure.	Percentage reduction of unauthorised expenditure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25% reduction of Unauthorised expenditure.	reduction of Unauthorised expenditure.	UIF register	UIF register
N/A	GGPP_TL62	BTO	Percentage reduction of irregular expenditure	%	N/A	CFO / DCFO	Irregular Expenditure – R382 524 464	75% reduction of irregular expenditure	Percentage reduction of irregular expenditure	UIF register	75% reduction of irregular expenditure	Percentage reduction of irregular expenditure	UIF register	75% reduction of irregular expenditure	Percentage reduction of irregular expenditure	UIF register	75% reduction of irregular expenditure	Percentage reduction of irregular expenditure	UIF register	75% reduction of irregular expenditure	Percentage reduction of irregular expenditure	UIF register

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL63	BTO	Percentage reduction of fruitless expenditure	%	N/A	CFO / DCFO	Fruitless Expenditure – R2 176 392	100% reduction of fruitless expenditure.	Percentage reduction of fruitless expenditure	100% reduction of fruitless	reduction of fruitless	UIF register	100% reduction of fruitless	reduction of fruitless	UIF register	100% reduction of fruitless	reduction of fruitless	UIF register	100% reduction of fruitless	reduction of fruitless	UIF register	UIF register
N/A	GGPP_TL64	BTO	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	#	N/A	Manager: Budget and Reporting	12	12	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring report	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring report	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring report	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring report	Proof of submission of In-year monitoring report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
									the month													
N/A	GGPP_TL65	BTO	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	3	12	Number of UIF reports submitted to treasury within 10 days after the end of the month	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	Proof of submission of UIF reports

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL66	BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	CFO / DCFO	2	3quarterly financial statement s submitted to stakeholders within 60 days after the end of the quarter	N/A	N.A	N/A	Quarterly financial statements as submitted to stakeholders	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Quarterly financial statements as submitted to stakeholders	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Quarterly financial statements as submitted to stakeholders	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Quarterly financial statements as submitted to stakeholders	Quarterly financial statements as submitted to stakeholders

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL67	BTO	Number of consolidated financial statements submitted to stakeholders within 90 days after the end of the quarter	#	N/A	CFO / DCFO	1	1 consolidated financial statements submitted to stakeholders within 90 days after the end of the quarter	Submission of consolidated financial statements to the stakeholders within 90 days after the end of the quarter	1	1 consolidated financial statements submitted to stakeholders within 90 days after the end of the quarter	Submission of consolidated financial statements to the stakeholders within 90 days after the end of the quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consolidated annual financial statement

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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	GGPP_TL68	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	CFO / DCFO	1	1 annual financial statement submitted to the Auditor General by 31 August 2025	Submission of annual financial statements to the Auditor General by 31st August each Financial Year	1	1 annual financial statement submitted to the Auditor General by 31st August 2024	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	annual financial statement
N/A	GGPP_TL69	Legislative Support	Number of Ward Committee Training Conducted by	#	R1 500 000	Manager Legislative Support	New	1	Conduct training for Ward Committe	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

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2023/24 Annual Report	Annual 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)
			30 June each year						es on their work related aspects													
N/A	GGPP_TL70	Legal Servic es	Number of Delegations of Powers Reviewed by 30 June each year	#	R300 000.00	Manager Legal Services	New	1	Delegations of Powers Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Reviewed delegations of powers	Council resolution and approved delegations of powers	Council resolution and approved delegations of powers

4. Municipal Transformation and Institutional Development

Key Performance Area (KPA)	• Municipal Transformation and Organisational Development
	Βασιχ Σερϖιχε Δελιϖερψ
Outcome 9:	• Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance
	• Smart People
	• Smart Mobility
	• Smart Living
SDF objective	• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.
	• To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs
	• Ensure long-term planning capacity, monitoring and evaluation.
	• Improving transport, roads and bridges
	• Increased access to municipal services to all households
IDP Strategic Objective	• To ensure community confidence in the system of local government
	• To ensure efficiency and effectiveness of municipal administration
	• Promotion of economic growth, job creation and sustainable human settlements
	• Increased access to municipal services to all households

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
MTOD_TL1	N/A	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of April each year and submit a new plan to Council at the end of the duration of the plan	#	N/A	1	1	Submission of a Reviewed WSP to LGSETA by the 30th of April	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Submission of a Reviewed WSP to LGSETA by the 30th of April	Acknowledgement letter from LGSETA	Acknowledgement letter from LGSETA

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
MTOD_TL2	N/A	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year	#	N/A	1	1	Submission of Employment Equity Report to the Department of Labour by 15 January each year	N/A	N/A	N/A	N/A	N/A	N/A	1	Submission of Employment Equity Report to the Department of Labour by 15 January	Acknowledgement Letter from Department of Labour	N/A	N/A	N/A	Acknowledgement Letter from Department of Labour
MTOD_TL3	N/A	Human Resources Development	Number of new External Students awarded study bursaries for the	#	R2 700 000 (new intakes and existing)	40	50	Awarding of 50 bursaries to external students	N/A	N/A	N/A	N/A	N/A	N/A	50	Awarding of 50 bursaries to external students	External Bursaries Report	N/A	N/A	N/A	External Bursaries Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
			next academic year by 30th June each year																		
MTOD_TL4	N/A	Human Resources Development	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June	#	R2 100 000	New	105	Awarding of internships / Experiential / Learnership to 105 students	N/A	N/A	N/A	105	Awarding of internships / Experiential / Learnership to 105 students	Internships/Experiential/Learnership Report	N/A	N/A	N/A	N/A	N/A	N/A	Internships/Experiential/Learnership Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
			each year																		
MTOD_TL5	N/A	Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June each year	%	N/A	100 %	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	Attendance Registers	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	Attendance Registers	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	Attendance Registers	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	Attendance Registers	Attendance Registers
MTOD_TL6	N/A	Human Resources Development Orga	Number of Institutional Organisational Struc	#	N/A	New	1	Number of Institutional Organisational Struc	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Institutional Organisational Structure revie	Organizational Structure Report	Organizational Structure Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
		nisational Development	ture reviewed in line with the IDP and Budget by 30 June each year					ture reviewed in line with the IDP and Budget by 30 June each year											wed in line with the IDP and Budget by 30 June each year		
MTOD_TL7	N/A	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	R13 172 719	New	650	650 employees trained by 30 June 2025	650	163 employees to be trained	Training Report	162	162 employees to be trained	Training Report	163	163 employees to be trained	Training Report	162	162 employees to be trained	Training Report	Training Report
MTOD_TL8	N/A	Human Resources Man	Number of LLF meetings held by 30	#	N/A	New	10	Number of LLF meetings held per	3	3 LLF meetings held per	Invitations/Minutes /Attendance registers	2	2 LLF meetings held per	Invitations/Minutes /Attendance registers	3	3 LLF meetings held per	Invitations/Minutes /Attendance registers	2	2 LLF meetings held per quarter	Invitations/Minutes /Attendance registers	Invitations/Minutes /Attendance registers

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
		agement	June each year.					annum		quarter			quarter			quarter					
MTOD_TL9	N/A	Human Resources Management	Number of employees medically tested (OHS) by 30 June each year	#	R1 000 000	New	180	Number of employees medically tested	45	45 Employees to be medically tested	Medical Testing Reports	45	45 Employees to be medically tested	Medical Testing Reports	45	45 Employees to be medically tested	Medical Testing Reports	45	45 Employees to be medically tested	Medical Testing Reports	Medical Testing Reports
MTOD_TL10	N/A	Human Resources Development	Number of Internal bursaries awarded by 30 June each year	#	R2 293 167	51	40	Award bursaries to 40 internal staff members	N/A	N/A	N/A	N/A	N/A	N/A	40	Award bursaries to 40 internal staff members	Internal Bursaries Report	N/A	N/A	N/A	Internal Bursaries Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
MTOD_TL11	N/A	Human Resources Management	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	#	N/A	New	4	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	1	1 OHS Awareness Campaign to be conducted per quarter	Awareness Campaign Report/ Attendance Register	1	1 OHS Awareness Campaign to be conducted per quarter	Awareness Campaign Report/Attendance Register	1	1 OHS Awareness Campaign to be conducted per quarter	Awareness Campaign Report/ Attendance Register	1	1 OHS Awareness Campaign to be conducted per quarter	Awareness Campaign Report/ Attendance Register	Awareness Campaign Report/Attendance Register
MTOD_TL12	N/A	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	New	2	Facilitate the submission of Annual performance Assessment and mid - year perfo	N/A	N/A	N/A	1	Facilitate the submission of Annual Performance Assessments	Report on the facilitation of submission of Annual Performance assessments	N/A	N/A	N/A	1	Facilitate the submission of Mid-Year Performance Assessments	Report on the facilitation of submission of Mid-Year Performance Assessments	Reports on the facilitation of submission of Performance Assessments(Annual/Mid-year)

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
								rmance Assessment													
MTOD_TL13	N/A		Number of graduates appointed in the municipality by 30 June 2026	#	N/A	New	4	Total number of graduates appointed by the municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	4 Employed	Employment reports	Employment reports
MTOD_TL14	N/A		The number of employment equity targets reports on groups employed	#	N/A	New	4	4 reports	1	Report	1	Report	1	Report	1	Report	1	Report	1	Report	

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
			in the three highest levels of management in compliance with a municipalities approved employment equity plans																		
MTOD_TL15	N/A	Human Resources Development (EAP)	% of employees referred to external wellness	%	R1 400 000	New	100%	Refer employees for external intervention	100%	Refer employees for external intervention	Referal Report	100%	Refer employees for external intervention	Referal Report	100%	Refer employees for external intervention	Referal Report	100%	Refer employees for external intervention	Referal Report	Referal Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Approved Budget	Performance Baseline From 2023/24 Annual Report	Annual 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)
			intervention																		
MTOD_TL16	N/A	Human Resources Management	Number of OHS policy Reviewed by 30 June each Financial Year	#	N/A	New	1	Number of OHS policies Reviewed by 30 June each Financial Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Number of OHS policy Reviewed by 30 June each Financial Year	Reviewed OHS Policy Council Resolution	Reviewed OHS Policy Council Resolution

5. Financial Viability

Key Performance Area (KPA)	Financial Viability
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Governance
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.
Municipal IDP Priority	Promotion of sound financial management to ensure financial sustainability
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
FV_TL01	N/A	Budget and Reporting	Number of funded annual budget adopted as per MFMA act by 30 May each year	#	N/A	Manager: Budget and Reporting	1	1	1 funded annual budget adopted as per MFMA act by 30 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 funded annual budget adopted as per MFMA act by 30 May	1 funded annual budget adopted as per MFMA act by 30 May	Approved funded annual budget	Approved funded annual budget

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
FV_TL02	N/A	Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	1	1	1 funded adjustment budget adopted by 28 February	N/A	N/A	N/A	N/A	N/A	N/A	1 funded adjustment budget adopted by 28 February	1 funded adjustment budget adopted by 28 February	`Approved funded adjustment budget	N/A	N/A	N/A	Approved funded adjustment budget
FV_TL03	N/A	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June each year	%	N/A	Manager: Budget and Reporting	100%	(100%) 16 Data Strings reports: Annually Tabled budget	100% 16 Data Strings reports	100 % 16 Data Strings report	100 % 16 Data Strings report	MsCOA Data Strings	100 % 16 Data Strings report	100 % 16 Data Strings report	MsCOA Data Strings	100 % 16 Data Strings report	100 % 16 Data Strings report	MsCOA Data Strings	100 % 16 Data Strings report	100 % 16 Data Strings report	MsCOA Data Strings	MsCOA Data Strings
FV_TL04	N/A	Expenditure Management	% of creditors paid within 30 days	%	N/A	Manager: Expenditure Mana	100%	100%	% of creditors paid within 30 days	100 %	% of creditors paid within 30 days	Age Analysis and MFMA S71	100 %	% of creditors paid within 30 days	Age Analysis and MFMA S71	100 %	% of creditors paid within 30 days	Age Analysis and MFMA S71	100 %	% of creditors paid within 30 days	Age Analysis and MFMA S71	Age Analysis and MFMA S71

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
			upon receipt of invoice"			gement			upon receipt of invoice		upon receipt of invoice	Report		upon receipt of invoice	Report		upon receipt of invoice	Report		upon receipt of invoice	Report	Report
FV_TL05	N/A	Free Basic Services	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	N/A	Manager: Revenue and Customer Care	100%	100%	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100 %	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Indigent Report	100 %	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Indigent Report	100 %	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Indigent Report	100 %	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Indigent Report	Indigent Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
FV_TL06	N/A	Financial Viability	Percentage collection of current month revenue billed; total billed vs total collected	%	N/A	Manager: Revenue and Customer Care	85%	88%	Percentage collection of revenue billed; total billed vs total collected	88%	Percentage collection of revenue billed ; total billed vs total collected	Billing vs Collection Report	88%	Percentage collection of revenue billed ; total billed vs total collected	Billing vs Collection Report	88%	Percentage collection of revenue billed ; total billed vs total collected	Billing vs Collection Report	88%	Percentage collection of revenue billed ; total billed vs total collected	Billing vs Collection Report	Billing vs Collection Report
FV_TL06A	N/A	Financial Viability	Percentage collection of outstanding debts monthly	%	N/A	Manager: Revenue and Customer Care	New	88%	Percentage of outstanding debts collected monthly.	88%	Percentage of outstanding debts collected monthly.	Billing vs Collection Report	88%	Percentage of outstanding debts collected monthly.	Billing vs Collection Report	88%	Percentage of outstanding debts collected monthly.	Billing vs Collection Report	88% %	Percentage of outstanding debts collected monthly.	Billing vs Collection Report	Billing vs Collection Report
FV_TL07	N/A	Financial Viability	Percentage collection of government debt outsta	%	N/A	Manager: Revenue and Customer Care	76%	80%	Percentage collection of government debt outsta	80%	Percentage collection of gover	Government debt vs debt collected.	80%	Percentage collection of gover	Government debt vs debt collected.	80%	Percentage collection of gover	Government debt vs debt collected.	80%	Percentage collection of gover	Government debt vs debt collected.	Government debt vs debt collected.

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
			nding vs total debt collected (Government debt)						nding vs total debt collected		nment debt outstanding vs total debt collected			nment debt outstanding vs total debt collected			nment debt outstanding vs total debt collected			nment debt outstanding vs total debt collected		
FV_TL08	N/A	Business and Financial Planning	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Business and Financial Planning	85%	90%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	90%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	Land and Property debt vs debt collected.	90%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	Land and Property debt vs debt collected.	90%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	Land and Property debt vs debt collected.	90%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	Land and Property debt vs debt collected.	Land and Property debt vs debt collected.

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
FV_TL09	N/A	Supply Chain Management	Percentage of service providers appointed within 90 days from the closing date of the advert	%	N/A	Manager: SCM	100%	100%	Percentage of service providers appointed within 90 days from the date closing date of the advert .	25%	Percentage of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	Percentage of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	Percentage of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	Percentage of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	Demand Management Report
FV_TL10	N/A	Expenditure Management	Number of payroll reconciliations prepared by 30 June each year.	#	N/A	Manager Expenditure Management	12	12 Payroll reconciliations prepared	Number of payroll reconciliations prepared.	3 Payroll reconciliation prepared	Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Payroll reconciliation prepared	Number of payroll reconciliation prepared.	Payroll reconciliation prepared

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual 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)
FV_TL11	N/A	Business and Financial Planning	Number of investment reconciliations prepared by 30 June each year.	#	N/A	Manager: Business and Financial Planning	12	12 Investment reconciliations prepared	12 Investment reconciliations prepared	Number of investment reconciliation prepared.	3 Investment reconciliation prepared	Number of investment reconciliation prepared.	Investment reconciliation	Number of investment reconciliation prepared.	3 Investment reconciliation prepared	Number of investment reconciliation prepared.	Investment reconciliation	Number of investment reconciliation prepared.	3 Investment reconciliation prepared	Number of investment reconciliation prepared.	Investment reconciliation	Investment reconciliation
FV_TL12	N/A	Business and Financial Planning	Number of investment meetings held by 30 June each year.	#	N/A	Manager: Business and Financial Planning	11	4	Number of investment meetings held	1 Number of investment meetings held	Number of investment meetings held	Attendance register	1 Number of investment meetings held	Number of investment meetings held	Attendance register	1 Number of investment meetings held	Number of investment meetings held	Attendance register	1 Number of investment meetings held	Number of investment meetings held	Attendance register	Attendance register