

POLOKWANE MUNICIPALITY



PERFORMANCE AGREEMENT

Revised

2025/26

(1 July 2025)

Ms. MOLATELO MASHEGO

**DIRECTOR: PLANNING AND ECONOMIC
DEVELOPMENT**

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT

Ms. MOLATELO MASHEGO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2025 – 30 JUNE 2026

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1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
- 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
 - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
 - 1.5.3 "the Employee" means the **Director: Planning and Economic Development** 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;

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- 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 than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent

that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

- 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
- 4.1.2 The time frames within which those performance objectives and targets must be met; and.
- 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee

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

- 4.2.1 key objectives that describe the main tasks that need to be done;
- 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
- 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
- 4.2.4 weightings showing the relative importance of the key objectives to each other;

4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and

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

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	N/A
3	Local Economic Development (LED)	40%
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	20%
6	Spatial Rationale	40%
		Converted to 100%

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	
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%			

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

²√ Compulsory for municipal manager

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

6. PERFORMANCE ASSESSMENT

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

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

6.1.2 The intervals for the evaluation of the Employee's performance;

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

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

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

6.5 The Annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan

(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.

Level	% score	Terminology	Description
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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

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

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- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2025
2	October – December 2024	January 2026
3	January – March 2025	April 2026
4	April – June 2025	August 2026

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

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the 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 11 day of July 2025

AS WITNESSES:

1. [Signature]

[Signature]
DIRECTOR: PLANNING AND ECONOMIC
DEVELOPMENT

2. _____

Thus done and signed at _____ on this the _____ day of _____ 2025

AS WITNESSES:

1. _____

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MUNICIPAL MANAGER

2. _____

ANNEXURE A

Proj ect Nu m b er	Pro j ect Na me	SBU	Key Per for mance Indicat or (KPI)	Un it of Me as ure (U OM)	Pro po sed Bu d get	Res pon sible Offici al	Perf orm ance Bas eline From 2024 /25 Ann ual Rep ort	An nu al Ta rg et 20 25 /2 6	An nu al Targe t Desc ription	Q ua r ter 1	Q1 Targ et Desc ription	Q1 POE	Q ua r ter 2	Q2 Targ et Desc ription	Q2 POE	Q ua r ter 3	Q3 Targ et Desc ription	Q3 POE	Q ua r ter 4	Q4 Targ et Desc ription	Q4 POE	Portfo lio of Eviden ce (POE)
BS D_T L39	N/A	Spati al Plan ning	% of illegal outdoor advertis ement notices served upon 30 days of detectio n	%	N/A	Mana ger: City Plan ning	100 %	10 0 %	% of buildi ng contr avent ion notice s serve d upon 30 days of detect ion	10 0 %	% of buildi ng contr avent ion notice s serve d upon 30 days of detect ion	Quarter ly report, List of contrav ention notices issued	10 0 %	% of buildi ng contr avent ion notice s serve d upon 30 days of detect ion	Quarter ly report, List of contrav ention notices issued	10 0 %	% of buildi ng contr avent ion notice s serve d upon 30 days of detect ion	Quarter ly report, List of contrav ention notices issued	10 0 %	% of buildi ng contr avent ion notice s serve d upon 30 days of detect ion	Quarter ly report, List of contrav ention notices issued	Quarter ly report, List of contrav ention notices issued
BS D_T L40	N/A	Spati al Plan ning	% of illegal land uses notices served upon 30 days of detectio n	%	N/A	Mana ger: City Plan ning	100 %	10 0 %	% of plann ed inspe ctions as legis lated per quarter	10 0 %	% of plann ed inspe ctions as legis lated per quarter	Quarter ly Report	10 0 %	% of plann ed inspe ctions as legis lated per quarter	Quarter ly Report	10 0 %	% of plann ed inspe ctions as legis lated per quarter	Quarter ly Report	10 0 %	% of plann ed inspe ctions as legis lated per quarter	Quarter ly Report	Quarter ly Report

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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 Description	Quarter 1 Description	Quarter 1 POE	Quarter 2 Description	Quarter 2 POE	Quarter 3 Description	Quarter 3 POE	Quarter 4 Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS_D_T_L43		Buildings inspections	% of building plans received and assessed within 90 days	%	N/A	Manager: Building Inspections	69.90%	% of building plans received and assessed within 90 days	% of building plans received and assessed within 90 days	Quarterly report, List of building plans received and assessed within 90 days	% of building plans received and assessed within 90 days	Quarterly report, List of building plans received and assessed within 90 days	% of building plans received and assessed within 90 days	Quarterly report, List of building plans received and assessed within 90 days	% of building plans received and assessed within 90 days	Quarterly report, List of building plans received and assessed within 90 days	Quarterly reports, List of Occupancy applications received and assessed within 90 days
BS_D_T_L44		Building inspections	% of occupation certificates applications received and finalised within 90 days	%	N/A	Manager: Building Inspections	63.70%	% of occupation certificates applications received and assessed within 90 days	% of occupation certificates applications received and assessed within 90 days	Quarterly report, List of Occupancy applications received and assessed within 90 days	% of occupation certificates applications received and assessed within 90 days	Quarterly report, List of Occupancy applications received and assessed within 90 days	% of occupation certificates applications received and assessed within 90 days	Quarterly report, List of Occupancy applications received and assessed within 90 days	% of occupation certificates applications received and assessed within 90 days	Quarterly reports, List of Occupancy applications received and assessed within 90 days	Quarterly reports, List of Occupancy applications received and assessed within 90 days

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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	Annual Target Description	Q1 POE	Q1 Target Description	Q2 POE	Q2 Target Description	Q3 POE	Q3 Target Description	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL4_6	Informal settlement upgrading radiating	Human settlement: Program implementation and Quality assurance	Number of BNG houses build for the Implementation of phase 3 of the upgrading program at Ext 126 & 127	#	R 27 175 800	Manager: Human settlement	New	45	Construction, inspection and approval of BNG houses (Informal Settlement Upgrading)	n/a	n/a	n/a	n/a	n/a	n/a	45	100% of Construction, inspection 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
BSD_TL4_7	Rural Housing Projects	Human settlement: Program implementation and	Number of Rural Housing units (BNG) completed	#	R46 017 688	Manager: Human settlement:	New	200	Construction, inspection and approval of BNG houses in	n/a	n/a	n/a	n/a	n/a	n/a	200	100% of Construction, inspection and approval of BNG (RDP)	Status report and Happy Letters/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed contractors

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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 Description	Quarter 1 Description	Quarter 1 POE	Quarter 2 Description	Quarter 2 POE	Quarter 3 Description	Quarter 3 POE	Quarter 4 Description	Quarter 4 POE	Portfolio of Evidence (POE)
		Quality assurance						rural areas							houses (Informal Settlement Upgrading) including Urban Infills		Status Report and Happy Letters/Certificate of Occupancy
BSD_TL4_8	Urban Housing	Human settlement: Program implementation and quality assurance	Number of Urban housing units (BNG) completed	#	N/A	Manager Human settlement:	New	Construction, inspection and approval of BNG houses Urban Infill	n/a	n/a	n/a	n/a	n/a	n/a	100% of Construction, inspection 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

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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	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BSD_TL4_9	Identification, process, planning 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	25 5	Number of identified, processed and approved beneficiaries for the Construction of Low Cost Housing (RDP) in Rural and Urban Areas	n/a	n/a	25 5	Number of identified beneficiaries	n/a	n/a	n/a	n/a	Submission list by Councilors per Ward
LED_TL01	N/A	Economic Development and Tourism	Number of accredited workshop sessions conducted	#	R3 50 000	Manager: ED&T	17	40	Number of workshops sessions conducted for	Attendance register, Reports and pictures	Attendance register, Reports and pictures	Number of accredited workshops sessions	Attendance register, Reports and pictures	Number of accredited workshops sessions	Attendance register, Reports and pictures	Attendance register, Reports and pictures	Attendance register, Reports and pictures	Attendance register, Reports and pictures

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 Date 2025/26	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
LED_TL02		Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100000	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	5	Number of exhibitions/Flea market conducted	5	Number of exhibitions/Flea market conducted	5	Number of exhibitions/Flea market conducted	Report s, Attendance register and Pictures
			ed for SMMEs by 30 June every year						SMM Es by 30 June every year	conducted	conducted	conducted	conducted	conducted	conducted	conducted		

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
LED_TL_03	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640342	Manager: ED&T	20	Number of trade shows and exhibitions Muncipality participated at promote Muncipality as Tourism and Investment destination.	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	Number of tourism and investment promotion trade shows held by 30 June each year	Reports and Attendance registers	Reports and Attendance registers
LED_TL_04	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiative	#	N/A	Manager: ED&T	220	Number of trader's opportunities created through	Trade at event during soccer	Attendance register, Reports and pictures	Trade at event during soccer	Attendance register, Reports and pictures	Trade at event during soccer	Attendance register, Reports and pictures	Trader's trade events during soccer match and festival	Attendance register, Reports and pictures	Attendance register, Reports and pictures

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Proj ect Nu m b er	Pro j e c t Na me	SBU	Key Perfor mance Indicat or (KPI)	Un it of Me as ure (U oM)	Pro po sed Bud get	Resp onsi ble Offici al	Perf orm ance Bas eline From 2024 /25 Ann ual Rep ort	An nu al Ta rg et 20 25 /26	Annu al Targe t Desc ription	Q u arte r 1	Q1 Targ et Desc ription	Q1 POE	Q u arte r 2	Q2 Targ et Desc ription	Q2 POE	Q u arte r 3	Q3 Targ et Desc ription	Q3 POE	Q u arte r 4	Q4 Target Desc ription	Q4 POE	Portfol io of Eviden ce (POE)
LED _TL _05	N/A	Econ omic Deve lop ment and Tour ism	Number of reports on the perform ance of the local econom y by 30	#	R1 50 000	Mana ger: ED& T	1	1	gh Munic ipal initiati ves. (Trad ers trade at event s durin g socce r match es and festiv als for econo mic benefi ciatio n)	N/ A	N/A	N/A	1	Repor ts on the perfor manc e of the local econo my	Report on the Perfor mance of the local econo my	N/ A	N/A	N/A	N/ A	econo mic benefi ciation	N/A	Report on the Perfor mance of the local econo my
			s. (Trade s at events during soccer matche s and festivals for econo mic benefici ation)						gh Munic ipal initiati ves. (Trad ers trade at event s durin g socce r match es and festiv als for econo mic benefi ciatio n)					matc hes and festiv als for econo mic benef iciatio n	matc hes and festiv als for econo mic benef iciatio n		matc hes and festiv als for econo mic benef iciatio n					

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Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
		June each year					my report									
LED_TL_06	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	29	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_TL_07	Economic Development and Tourism	Number of trade missions participated in by 30 June each year	#	50 000	Manager: ED&T	2	Number of trade missions under taken	N/A	N/A	1 outward mission held within the Municipality	Report s and attendance registers	1 outward mission held within the Municipality	Report s and attendance registers	N/A	N/A	Report s and attendance registers

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Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
										facilitated	facilitated	facilitated				
LED_TL_08	Economic Development and Tourism	Development/Notarial lease for Light Industrial Park X26 Developed by 30 June each year	#	N/A	Manager: ED&T	4	Architectural designs of post incubation sites	N/A	N/A	N/A	N/A	Architectural designs of post incubation sites	Architectural designs	N/A	N/A	Architectural designs
LED_TL_09	Human settlement: Programme implementation and quality	% of low-cost housing consumer education on homeownership and care	%	R50 000	Manager: Human settlement: Programme implementation	New	Education on low-cost/BNG homeowner ship, care and maint	Conduct consumer Education and awareness camps	Flyers and/or attendance register for presentations and workshops	Conduct consumer Education and awareness camps	Flyers and/or attendance register for presentations and workshops	Conduct consumer Education and awareness camps	Flyers and/or attendance register for presentations and workshops	Conduct consumer Education and awareness camps	Flyers and/or attendance register for presentations and workshops	Flyers and/or attendance register for presentations and workshops

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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	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
LED-031		Y assurance	(awareness campaigns) for both rural and urban BNG home ownerships including upgrading of Informal Settlement	#	N/A	EDT	New	170	Number of certificates issued	N/A	Number of certificates issued	N/A	Number of certificates issued	N/A	Number of certificates issued	Number of certificates issued	Number of certificates issued
									and quality assurance	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted
									on home ownership for both rural and urban areas, including upgrading of Informal Settlement	conducted	on home ownership for both rural and urban areas, including upgrading of Informal Settlement	conducted	on home ownership for both rural and urban areas, including upgrading of Informal Settlement	conducted	on home ownership for both rural and urban areas, including upgrading of Informal Settlement	conducted	certificates, attendance register & pictures

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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	Annual Target Description	Quarter 1	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
LED-O-S2		EDT	Percentage of SMEs supported through incubation	%	N/A	Manager: ED&T	New	1	SMEs supported through incubation	0.25	Reports, attendance register,	0.25	SMEs supported through incubation	Report SMEs, attendance register,	0.25	% SMEs supported through incubation	Report SMEs, attendance register,	Report SMEs, attendance register,	
LED-O-S3		EDT	No of events calendar	#	N/A	Manager: ED&T	New	1	Events calendar	1	Events calendar	1	Events calendar	Events calendar	1	No. Events calendar	Events calendar	Events calendar	
LED-O-S4		EDT	No of private sector investments	#	N/A	Manager: ED&T	New	5	Private sector investments	N/A	N/A	N/A	N/A	N/A	N/A	No. Private sector investments	List of investments, pictures	List of investments, pictures	
LED-O-S5		EDT	no new businesses	#	N/A	Manager: ED&T	New	10	no new businesses	N/A	N/A	N/A	New businesses	Databases forms	N/A	New businesses	Databases forms	Databases forms	

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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 Description	Quarter 1 Description	Quarter 1 POE	Quarter 2 Description	Quarter 2 POE	Quarter 3 Description	Quarter 3 POE	Quarter 4 Description	Quarter 4 POE	Portfolio of Evidence (POE)
LED-O-S6	N/A	EDT	No street trading permits	#	N/A	Manager: ED&T	New	street trading permits issued	street trading permits issued	application form, lease agreement, permit	street trading permits issued	application form, lease agreement, permit	street trading permits issued	application form, lease agreement, permit	street trading permits issued	application form, lease agreement, permit	
BS-D-OS 7	N/A	Spatial Planning	% Land development applications received and processed within 24 months of receipt	%	R 500 000.00	Manager: City Planning	100 %	% Land development applications received and processed within 24 months of receipt	% Land development applications received and processed within 24 months of receipt	MPT Minutes/Correspondence and Execution Letters	% Land development applications received and processed within 24 months of receipt	MPT Minutes/Correspondence and Execution Letters	% Land development applications received and processed within 24 months of receipt	MPT Minutes/Correspondence and Execution Letters	% Land development applications received and processed within 24 months of receipt	MPT Minutes/Correspondence and Execution Letters	

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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 Date	Annual Target Description	Quarter 1	Quarter 1 POE	Quarter 2	Quarter 2 POE	Quarter 3	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 8		Spatial Planning and Land Use	Number of meetings held with traditional authorities on land use management issues by 30 June each year	#	N/A	Manager: City Planning	11	4	Number of meetings held with traditional authorities on land use management issues by 30 June each year	1	Attendance Register Meeting Invitations or Minutes	1	Attendance Register Meeting Invitations or Minutes	1	Attendance Register Meeting Invitations or Minutes	1	Number of meetings held with traditional authorities on land use management issues by 30 June each year	Attendance Register Meeting Invitations or Minutes	
BS DOS 9		Spatial Planning	Number of new township applications processed by 30 June each year	#	R 5232 870	Manager: City Planning	1	1	Number of new township applications processed by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	1	Number of new township applications processed by 30 June each year	MPT Minute s/ Correspondence and Executive Letters	

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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 Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 10	Review of Municipal Planning (SPL UMA)	Spatial Planning (SPL UMA)	Number of Town Planning Policy Developed and Review or amended.	#	N/A	Manager: City Planning	1	Number of Town Planning Policy Developed and Review or amended.	N/A	N/A	N/A	N/A	N/A	N/A	Number of Town Planning Policy Developed and Review or amended.	Draft Town Planning Policy Report	
BS DOS 11	N/A	Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager: Building Inspections	New	% of planned inspections as legislated per quarter	100%	Quarterly Report	100%	Quarterly Report	% of planned inspections as legislated per quarter	Quarterly Report	% of planned inspections as legislated per quarter	Quarterly Report	Quarterly Report

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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	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 12	Using consumer education	Human settlement: Programme implementation and quality assurance	Number of consumer Education awareness campaign conducted	#	R50 000	Manager Human settlement:	2	100 %	% of consumer Education awareness campaign conducted	n/a	n/a	50 %	Presentations on consumer Education and awareness campaign BNG(RDP) homeownership including upgrading of Informal Settlement	n/a	n/a	50 %	Presentations on consumer Education and awareness campaign BNG(RDP) homeownership including upgrading of Informal Settlement	Presentations on consumer Education and awareness campaign BNG(RDP) homeownership including upgrading of Informal Settlement

Proj ect Nu m b er	Pro j e c t N a m e	SBU	Key Per for m a n c e I n d i c a t o r (KPI)	Un i t o f M e a s u r e (U o M)	Pro p o s e d B u d g e t	Res p o n s i b l e O f f i c i a l	Per f o r m a n c e B a s e l i n e F r o m 2024 /25 A n n u a l R e p o r t	An n u a l T a r g e t 2025 /26	An n u a l T a r g e t D e s c r i p t i o n	Q u a r t e r 1	Q1 T a r g e t D e s c r i p t i o n	Q1 P O E	Q u a r t e r 2	Q2 T a r g e t D e s c r i p t i o n	Q2 P O E	Q u a r t e r 3	Q3 T a r g e t D e s c r i p t i o n	Q3 P O E	Q u a r t e r 4	Q4 T a r g e t D e s c r i p t i o n	Q4 P O E	Portfo lio o f E v i d e n c e (POE)
BS D O S 13	Re g i s t r a t i o n o f n e w h o u s i n g a p p l i c a t i o n s a n d m i g r a t i o n o f e x i s t i n g d a t a f r o m t h e o l d d a t a b a s e t o N H N R	Hu m a n s e t t l e m e n t : P l a n n i n g ; p o l i c y a n d a d m i n i s t r a t i o n	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d a n d % of e x i s t i n g a p p l i c a t i o n s m i g r a t e d f r o m t h e o l d d a t a b a s e t o N H N R	%	50 000	Ma n a g e r : H u m a n s e t t l e m e n t	100 %	10 0 %	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d ; i n c l u d i n g t h e e x i s t i n g o l d d a t a m i g r a t e d t o N H N R	10 0 %	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d ; i n c l u d i n g t h e e x i s t i n g o l d d a t a m i g r a t e d t o N H N R	Captur ed a n d m i g r a t e d B e n e f i c i a r i e s o n N H N R	10 0 %	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d ; i n c l u d i n g t h e e x i s t i n g o l d d a t a m i g r a t e d t o N H N R	Captur ed a n d m i g r a t e d B e n e f i c i a r i e s o n N H N R	10 0 %	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d ; i n c l u d i n g t h e e x i s t i n g o l d d a t a m i g r a t e d t o N H N R	Captur ed a n d m i g r a t e d B e n e f i c i a r i e s o n N H N R	10 0 %	% of n e w h o u s i n g a p p l i c a t i o n s c a p t u r e d ; i n c l u d i n g t h e e x i s t i n g o l d d a t a m i g r a t e d t o N H N R	Captur ed a n d m i g r a t e d B e n e f i c i a r i e s o n N H N R	Portfo lio o f E v i d e n c e (POE)

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 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 14	N/A OP EX	GIS	Number of Modules successfully added or upgraded on the Integrated GIS system by 30 June 2026	#	R200000	Manager: GIS	0	1	Template/report of the modules added (e.g. IDP Module)	Data collected from the IDP office and created/recreated from the SDBI P.	Spatial Analysis Report	Develop the IDP Prototype module	Draft Prototype Dashboard	Demonstration of the prototype to the end user department (IDP)	Attendance Register & Presentations	IDP/S DBIP Module	Link and Screen shot to the IDP/S DBIP Module	IDP/S DBIP Dashboard
BS DOS 15	N/A OP EX	GIS	% of Data Capturing Completed by 30 June each year (Cadastral, Street Names & Addressses, Cemeteries,	%	N/A	Manager: GIS	100%	100%	Data catalogue/field report	Spatial Data Collected (Primary and Secondary) and updated in the ArcSDE	Updated Spatial, Data on the ArcSDE (Geodatabase & Catalogue)	Spatial Data Collected (Primary and Secondary) and updated in the ArcSDE	Updated Spatial, Data on the ArcSDE (Geodatabase & Data Catalogue)	Spatial Data Collected (Primary and Secondary) and updated in the ArcSDE	Updated Spatial, Data on the ArcSDE (Geodatabase & Data Catalogue)	Spatial Data Collected (Primary and Secondary) and updated in the ArcSDE	Updated Spatial, Data on the ArcSDE (Geodatabase & Data Catalogue)	Updated Spatial, Data on the ArcSDE (Geodatabase & Data Catalogue)

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 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
									Municipal SDBIP Projects									

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ANNEXURE B – CAPITAL WORKS PLAN

Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Target Description	Q4 POE	
PLANNING AND ECONOMIC DEVELOPMENT																				
CITY PLANNING																				
CWP_135	Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan LUM Approval for the Eco-estate at Game Reserve and Opening of a Township Register Proclamation Townships Establishment: Draft Layout Plan MPT	Capital	Ward 20 Urban edge development	CR	1 000 000	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	25%	submit final scoping report and lodging of township application to municipality	final scoping report and township application.	20%	MPT decision on township application	MPT resolution	35%	Approved SG Diagram	Registration of townships and proclamation notice	Township register and proclamation notice	Township register and proclamation notice		

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QUARTERLY PROJECT IMPLEMENTATION MILESTONES																				Portfolio o of Eviden ce
Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)								
Project Num ber	Project Name	Activi ties / Proje ct Descr iption	CAP EX/ OPE X	Regi onal Seg ment	Fu ndi ng Sou rce	Budg et - 2025/ 26	Annua l Targe t	Q1 Targe t Percen tage (%)	Targe t Descr iption	Q1 POE	Q2 Targe t Percen tage (%)	Targe t Descr iption	Q2 POE	Q3 Targe t Percen tage (%)	Targe t Descr iption	Q3 Revised POE	Q4 Targe t Percen tage (%)	Q4 Targe t Descr iption	Q4 POE	
		res Appro ved Gener al Plan Openi ng of a Town ship Regist er Procla matio n 291 Ha																		

QUARTERLY PROJECT IMPLEMENTATION MILESTONES														Portfolio of Evidence						
Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)								
Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget 2025/26	Annual Target	Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE		Q3 Target Percentage (%)	Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Target Description	Q4 POE
CWP_136	Land acquisition	Purchase of land to eradicate informal settlements Juju valley	Capital	Ward 13 Urban edge development	CRR	5 000 000	Draft deed of sale with private property owners	10%	Agree with property owners on which Property Valuer to appoint	Appointment letter	40%	Valuation of property	Valuation Report	80%	Agree on sale of the property	Deed of sale	100%	Purchase of property	Signed Deed of sale; Appointment of Conveyancer; transfer documents.	
HUMAN SETTLEMENTS																				
CWP_137(A)	Urban low-cost Housing (RDP) including Informal Settlement	Construction and inspection of Urban houses including Informal Settlement upgrading	Operational	Upgrading of Informal Settlement	HS DG	8 664 747	45 number of Construction, inspection and approval of BNG houses (Informal Settlement upgrading)	50% - Process of the approval of the Developmental Areas	Approval of Developmental Areas	Council Report of approved Developmental Areas	30% - Process of the approval of the Developmental Areas	Appointment of Service Providers for the construction of 45 Housing Units in Informal Settlement	Appointment Letter, Service Level Agreement of appointed Contractors	n/a	n/a	n/a	100%	45 - Construction, inspection and approval of BNG (RDP) houses (Informal Settlement upgrading)	Status report and Happy Letter s/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status Report and Happy Letters/ Certificate of Occupancy

QUARTERLY PROJECT IMPLEMENTATION MILESTONES																	Portfolio of Evidence		
Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)							
Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	Targe	Q1	Q2	Targe	Q2	Q3	Targe	Q3	Q4		Targe	Q4
								POE	POE	POE	POE	POE	POE	POE	POE	POE	POE	POE	POE
								Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description	Target Description

QUARTERLY PROJECT IMPLEMENTATION MILESTONES													Portfolio of Evidence									
			Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)							
			Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Target Description	Q3 Revised POE	Q4 Target Percentage (%)		Target Description	Q4 POE							
Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget 2025/26	Annual Target															
CWP_138	Management of informal settlement	Monitoring, prevention and demolition of illegal shacks, and land grab	Operational	All	CR	1 800 000	% of illegal shacks and structures demolished	n/a	n/a	n/a	n/a	100 %	% of illegal shacks and structures demolished	Pictures of removed shacks, allocation/removal list	n/a	n/a	n/a	n/a	n/a	n/a	Pictures of removed shacks, allocation/removal list	
CWP_139	Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing units to beneficiaries	Operational	All	CR	165 000	% of low-cost housing transferred	100%	% of low-cost housing transferred	Report to Portfolio;	100 %	% of low-cost housing transferred	Report to Portfolio;	100 %	% of low-cost housing transferred	Report to Portfolio;	100 %	% of low-cost housing transferred	Report to Portfolio;	100 %	% of low-cost housing transferred	Report to Portfolio;

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Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence			
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)							Quarter 4 (Apr - Jun 26)		
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Target Description	Q4 POE				
CWP_140	Rural low-cost Housing (RDP)	Construction and inspection of Rural houses	operational	Selected Rural Wards	HS DG	36 234 400	200 Number of Houses Built in Rural Areas	50% - Process of the approved value of the Developmental Areas	Approval of Developmental Areas	Council Report of approved Developmental Areas	30% - Process of the appraisal of the Developmental Areas	Appointment of Service Providers for the construction of 200 Housing Units in Informal Settlements of 200 Housing Units for the construction of 200 Housing Units for Informal settlement Upgrading	n/a	n/a	n/a	n/a	200	Construction, inspection and approval of BNG (RDP) houses (Informal Settlement Upgrading) including Urban Infills	Statutory report and Happy Letters/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status Report and Happy Letters/ Certificate of Occupancy			

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Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Q1 Target Description	Q1 POE	Q2 Target Percentage (%)	Q2 Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_141	Urban low-cost Housing (RDP)	Construction and inspection of Urban houses	operational	Selected Urban Wards	HS DG	#####	10 Number of Houses Built in Urban Areas	50% - Process of the approved value of the Developmental Areas	Approval of Developmental Areas	Council Report of approved Developmental Areas	30% - Process of the approval of the Appointed Service Providers for the construction of 10 Housing Units for the formal settlement of 10 Housing Units for informal settlement upgrading	n/a	n/a	n/a	n/a	10	Construction, inspection and approval of BNG (RDP) houses (Informal Settlement Upgrading) including Urban Infills	Statutory report and Happy Letter s/ Certificate of Occupancy	Appointment Letters, Service Level Agreement of appointed Contractors Status Report and Happy Letters/ Certificate of Occupancy	

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Project Number	Project Name	Activities / Project Description	CAP EX / OPEX	Regional Segment	Funding Source	Budget 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence	
								Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)					Quarter 4 (Apr - Jun 26)
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Target Description	Q4 POE		
CWP_142	Housing Consumer Education and awareness	consumer Education awareness campaign conducted	operational	All	CR	700 000	% of awareness campaign conducted on BNG (RDP), home ownerships including Informal Settlement	n/a	n/a	n/a	50%	Consumer Education / awareness campaign signs	Consumer Education / awareness campaign signs	n/a	n/a	50%	Consumer Education / awareness campaign signs	Consumer Education and awareness campaign signs	Presentations on Consumer Education and awareness Attendance Register and Agenda Notices		

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