POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

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 2026 – 30 JUNE 2027

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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended 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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane ..... on this the 24 day of July 2026

AS WITNESSES:

1. M. Malatji

T Ramugumoni

CITY MANAGER

2. _____

Thus **done** and **signed** at POLOKWANE ..... on this the 24 day of JULY 2026

AS WITNESSES:

1. _____

2. _____

EXECUTIVE MAYOR

ANNEXURE A

1. Basic Services Delivery

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL01	Construction of ventilated pit latrines	Water & Sanitation	Increase percentage of Households with access to Sanitation by 0,71 % by 30 June 2027	%	R 30 975 340	Manager: Infrastructure Development, Planning & Reticulation Design	0.69% (1728HH)	0.71%	0,71% (1 771 HH) Increase of households with access to sanitations by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	600 HH (0,24%)	600 (0.24%) households provided with access to sanitation by 31 March 2027	Progress report	0,71% (1 771 HH)	1771 (0.71%) households provided with access to sanitation by 30 June 2027 (cumulative number)	Happy letters, completion certificate, ID Copies and beneficiary list	Happy letters, completion certificate, ID Copies and beneficiary list
BSD_TL02	Various water Capital Projects	Water & Sanitation	Increase percentage of Households with access to Water by 0.40 % by the 30 June 2027	%	R192 165 320	Manager: Infrastructure Development, Planning & Reticulation Design	2.78% (6929)	0.40 %	0,40% (998 HH) Increase of households with access to Water by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	50 HH (0,05%)	50 (0.05%) households provided with access to water by 31 March 2027	Progress report	0,40% (998 HH)	998 (0.40%) households provided with access to water by 30 June 2027 (cumulative number)	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes
BSD_TL03 (A)	Installation of Smart meters Implementation of WCWDM strategy	Water & Sanitation	% of Reduction of water losses by 30 June each year	%	R153 175 000	Manager: Water Distribution and Conservation	Water losses are at 33% Resulting in an increase by 1.66%	5%	5% Reduction of water loses by 30 June 2027	1.25 %	1,25% total cumulative reduction of water loses by 30 September 2026	SIV Report	2.50 %	2,50% total cumulative reduction of water loses by 31 December 2026	SIV Report	3.75%	3,75% total cumulative reduction of water loses by 31 March 2027	SIV Report	5%	5% total cumulative reduction of water loses by 30 June 2027	SIV Report	System input volume (SIV) Report
BSD_TL03 (B)	Installation of Smart meters Implementation of WCWDM strategy	Water & Sanitation	% of Reduction of water losses by 30 June each year	%	R153 175 000	Manager: Water Distribution and Conservation	Water losses are at 33% Resulting in an increase by 1.66%	3%	3% Reduction of water loses by 30 June 2027	1%	1% total cumulative reduction of water loses by 30 September 2026	SIV Report	1.25 %	1.25% total cumulative reduction of water loses by 31 December 2026	SIV Report	2%	2% total cumulative reduction of water loses by 31 March 2027	SIV Report	3%	3% total cumulative reduction of water loses by 30 June 2027	SIV Report	System input volume (SIV) Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS06		Water & Sanitation	Number of new SMART meters replacements installed		OPEX	Manager: Water Distribution and Conservation	New	4700 SMART Meters installed	Replacement of old and non-functioning meters with the new SMART meters	N/A	N/A	N/A	120	120 new SMART Meters installed	Job cards	2355 (Cumulative)	2355 new SMART Meters installed	Job cards	4700 (Cumulative)	4700 new SMART meters installed	Job cards	Job cards
BSD_TL04	Rehabilitation of Leeto la Polokwane bus Route	Transportation (Operations	KM of the road rehabilitation completed by June each year	KM	R 16 500 000	Manager: Infrastructure Development	New	3.5 KM	3.5. KM of the road rehabilitation completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.5 KM	Completed rehabilitate road	Progress reports, payment certificate Completion certificate	Progress reports, payment certificate Completion certificate
BSD_TL05	N/A	Building Inspections	% of building plans received and assessed within 90 days of compliant	%	N/A	Manager: Building Inspections	72.85%	100%	100% of building plans received and assessed within 90 days of compliant	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	Copies of Quarterly reports and Copies of list of building plans assessed
BSD_TL06	N/A	Building Inspections	% of occupation certificate application received and assessed within 90 days	%	N /A	Manager: Building Inspections	59.41%	100%	100% of occupation certificate applications received and assessed within 90 days	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	Copies of Quarterly reports and Copies of list of Occupation applications assessed
BSD_TL07	Informal settlement upgrading	Human settlement	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	#	R7 246 880	Manager: Human settlement	0	40	40 BNG houses built *(constructed, inspected and approved)*under the informal settlement upgrading	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	40 BNG houses built *(constructed, inspected and approved)*under the informal settlement upgrading	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happy

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
									programme at Extensions 126 and 127 by 30 June 2027											programme at Extensions 126 and 127 by 30 June 2027		
BSD_TL08	Rural Housing Projects	Human settlement	Number of Rural Housing units (BNG) completed	#	R36 234 400	Manager Human settlement:	0	200	200 BNG houses completed in rural areas by 30 June 2027 *(constructed, inspected and approved)*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	200	200 BNG houses completed in rural areas by 30 June 2027 *(constructed, inspected and approved)*	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happy
BSD_TL09	Urban Housing	Human settlement	Number of housing units completed	#	R3 623 440	Manager Human settlement:	0	20	20 BNG houses completed by 30 June 2027 *(Urban Infill - constructed, inspected and approved)*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	20 BNG houses completed by 30 June 2027 *(Urban Infill - constructed, inspected and approved)*	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happy
BSD_TL10	N/A	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100%	100% of illegal land uses notices served upon 30 days of detection	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	Illegal land use register and Notices issued.
BSD_TL11	N/A	Spatial Planning	% of illegal outdoor advertisement notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	Illegal outdoor advertising register and Notices issued.
BSD_TL12	Monitoring of food premises	Community Health	Number of Health (Food premises and outlets)	#	R6 000 000	Manager: Environmental	1557	1550	1550 Health inspections	388	388 Health and complia	Food Premises inspecti	388	388 Health and complian	Food Premises inspecti	388	388 Health and complia	Food Premises	386	386 Health and complian	Food Premises inspection reports	Food Premises inspection reports

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			Inspections conducted by 30 June each year			Health Services			conducted *(at food premises and outlets)* for compliance by 30 June 2027		nce inspections at food premises and outlets conducted by 30 September 2026	on reports		ce inspections at food premises and outlets conducted by 31 December 2026	on reports		nce inspections at food premises and outlets conducted by 31 March 2027	inspection reports		ce inspections at food premises and outlets conducted by 30 June 2027		
BSD_TL13	Control of noise pollution	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	13	14	Conduct noise pollution monitoring at 14 locations by 30 June 2027	3	Conduct noise pollution monitoring at 3 locations by 30 September 2026	Notices issued to offenders and listing	3	Conduct noise pollution monitoring at 3 locations by 31 December 2026	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 31 March 2027	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 30 June 2027	Notices issued to offenders and listing	Notices issued to offenders and listing
BSD_TL14	Review of Disaster Management Plan Compliance	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	0	1	1 Disaster Management Plan reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Reviewed Disaster Management Plan	Council resolution and Approved Disaster Management Plan	Council resolution and Approved Disaster Management Plan
BSD_TL15	N/A	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	R2 000 000	Manager: Disaster Management	1800 km	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	List of farms re-bladed and acknowledgement forms	List of farms re-bladed and acknowledgement forms
BSD_TL16	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	1006	1010	1010 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 30 June 2027	252	252 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 30 September 2026	List of premises inspected, and the forms or attendance register or reports	252	252 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 31 December 2026	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 31 March 2027	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 30 June 2027	List of premises inspected, and the confirmation forms or attendance register	List of premises inspected, and the confirmation forms or attendance register
BSD_TL17	N/A	Sports and Recreation	Numbers of local sports ground graded by	#	R5 000 000	Manager: Sports and	331	288	288 Local Sport Grounds Graded	72	72 Local Sport Grounds Graded	Grading Report	72	72 Local Sport Grounds Graded	Grading Report	72	72 Local Sport Grounds Graded	Grading Report	72	72 Local Sport Grounds Graded	Grading Report	Approved Quarterly plans and job cards

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			end of June each year			Recreation			by 30 June 2027		by 30 September 2026			by 31 December 2026			by 31 March 2027			by 30 June 2027		
BSD_TL18	N/A	Waste Management	Increase Percent of Households with access to waste removal services by 0.08% by the 30 June each year	%	R16 670 160	Manager: Waste Management	0.11% (285HH)	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	Occupancy certificate and Listing	Occupancy certificate and Listing
BSD_TL19	N/A	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	R2 520 000	Manager: Waste Management	10	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	List and Notice waste collection	List and Notice waste collection
BSD_TL20	N/A	Cemeteries	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	#	1282516	Director: Community Services	100%	10	Maintenance of 10 x municipal cemeteries	2	Maintenance of 2 x municipal cemeteries	Job card and maintenance plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenance plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenance plan	2	Maintenance of 2 x municipal cemeteries	Job card and maintenance plan	Maintenance plan and job card
BSD_TL21	N/A	Parks and Recreation	Number of Municipal Parks Maintained by target date	#	9 000 000	Director: Community Services	100%	49	Maintenance of municipal parks	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	13	Maintenance of 13 x municipal parks	Job card and maintenance plan	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	Maintenance plan and job card
BSD_TL22	N/A	By-Law Enforcement & Security	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	New	12	12 Crime prevention operations to curb public nuisance conducted by 30 June 2027	3	3 Crime prevention operations to curb public nuisance conducted by 30 September 2026	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 31 December 2026	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 31March 2027	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 30 June 2027	Operational plan, Reports and Attendance Register	Operational plan, Reports and Attendance Register

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL23	N/A	Facilities Management	Number of municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	New	2 (Jack Botes Hall and Westernburg Hall)	2x municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June 2027	0	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	0	Repainting of walls, Waterproofing, maintenance of sanitary fittings, electrical fittings at Jack Botes hall and Westernburg hall	Completion certificates	0	Submit application for issuance of Occupation certificate for Jack Botes Hall and Westernburg Hall	Proof of submission	2	Obtain Occupation Certificates and achieve compliance for both facilities	Occupation certificates	Occupation certificates, Completion Certificates
BSD_TL24	Electrification of Urban low-cost housings	Energy Services	Increase number of households with access to electricity by 30 June each year	#	R87 425 000	Manager: Planning, Development & Field Services	0.35% (876)	500	Increase the number of households with access to electricity by 500 households by 30 June 2027	0	SCM processes	BOQ, specification	0	Appointment of service providers	Appointment letters	0	Site establishment and material order	Payment certificate for site establishment, proof of material order	500	500 households connected and energised	Completion certificate, beneficiary list	Beneficiary lists with active meter and account numbers
BSD_TL25	Reduction of electricity losses programme	Energy Services	Percentage (%) of electricity distribution losses by 30 June each year	%	R125 000 000	Manager: Planning, Development & Field Services	12.33%	11,75%	Reduction of electricity distribution losses by 0,58% from the baseline of 12,33% to achieve 11,75% by 30 June 2027.	12,30 (0,03% reduction)	0.03% reduction of percentage of electricity losses	Quarterly losses calculation report	12,0% (0,3% reduction)	0.3% Reduction of percentage of electricity losses	Quarterly losses calculation report	11,9 (0,1 reduction)	0.1% reduction of percentage of electricity losses	Quarterly losses calculation report	11,75 (0,15% reduction)	0.15% reduction of percentage of electricity losses	Annual calculation report of electricity losses	Electricity distribution losses calculation sheet
BSD_OS04		Energy Services	Average time taken to resolve non-functioning streetlights service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of nonfunctional street lights restored within 60 days	Average time taken to resolve non-functioning streetlights service requests	90%	90% of reported nonfunctional streetlights restored within 60 days	My citizen App, Jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My citizen App, Jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My Citizen App, jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My ciitizen App, Jobcards	My ciitizen App, Jobcards

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS05		Energy Services	Average time taken to resolve non-functioning high mast lights service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of reported non-functional high mast lights restored within 72 days	Average time taken to resolve non-functioning high mast lights service requests within 72 days	90%	90% of reported non-functional high mast lights restored within 72 days	My citizen App, Jobcards	90%	90% of reported non-functional high mast lights restored within 72 days	My citizen App, Jobcards	90%	90% of reported non-functional high mast lights restored within 72 days	My Citizen App, jobcards	90%	90% of reported non-functional high mast lights restored within 72 hours	My ciitizen App, Jobcards	My ciitizen App, Jobcards
BSD_OS06		Energy Services	Average time taken to resolve non-functioning traffic lights (robots) service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of reported traffic lights intersections restored within 24 days	Average time taken to resolve non-functioning traffic lights (robots) service requests (24 days)	90%	90% of reported non-functional traffic lights restored within 24 days	My citizen App, Jobcards	90%	90% of reported non-functional traffic lights restored within 24 days	My citizen App, Jobcards	90%	90% of reported traffic ligts restored within 24 days	My Citizen App, jobcards	90%	90% of reported traffic lights restored within 24 days	My ciitizen App, Jobcards	My ciitizen App, Jobcards
BSD_OS07		Energy Services	Average time taken to restore unplanned power interruptions	hours	OPEX	Manager: Operations and Maintenance	New	90% of power outages restored within 8 hours	Average time taken to restore unplanned power interruptions (8)	90%	90% of reported power outage restored within 8 hours	My citizen App, Jobcards	90%	90% of reported power outages restored within 8 hours	My citizen App, Jobcards	90%	90% of reported power outages restored within 8 hours	My Citizen App, Jobcards	90%	90% of reported power outages restored within 8 hour	My citizen App, Jobcards	My citizen App, Jobcards
BSD_OS08		Energy Services	Average time taken to return faulted medium voltage (MV) equipment back to service	hours	OPEX	Manager: Operations and Maintenance	New	80% of reported medium voltage outages restored within 36 hours	Average time taken to return faulted medium voltage (MV) equipment back to service (36)	80%	80% of reported Medium voltage equipments outage restored within 36 hours	My citizen App, Jobcards	80%	80% of reported medium volgate equipments restored within 36 hours	My citizen App, Jobcards	80%	80% of reported medium voltage equipments restored within 36 hours	My Citizen App, jobcards	80%	80% of reported medium voltage equipments restored within 36 hours	My citizen App, Jobcards	My citizen App, Jobcards
BSD_OS12		Energy Services	% of Streetlights restored within 48 hours of reporting	%	OPEX	Manager: Operations and Maintenance	New	100%	Restoring of reported streetlights within 48 hours of reporting	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS13		Energy Services	% of streetlights that remain functional by 30 June 2027	%	OPEX	Manager: Operations and Maintenance	New	70%	70% of streetlights remain functional	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	Occurrence books and job cards
BSD_TL26	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	Manager Roads and Stormwater	21.6471 km	9.7km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9.7 km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL27	Various Roads Capital Projects	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	km	R47 200 000	Manager Roads and Stormwater	8.21km	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL28	Various Roads Capital Projects	Roads and storm water	KMs of new gravelled roads to be built by 30 June each year	km	R10 000 000	Manager Roads and Stormwater	0	1km	1 Km of new gravelled roads built by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1km	1 Km of new gravelled roads built by 30 June 2027	Payment certificate	Job cards, Payment certificates and completion certificates (As an when required)
BSD_TL29	Various Roads Capital Projects	Roads and storm water	KMs of roads resurfaced/ rehabilitated/ resealed by 30 June each year	km	R67 000 000	Manager Roads and Stormwater	10.733km	18.33km	18.33 Km of roads resurfaced / rehabilitated / resealed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	10km (54,6%)	10km of roads resurfaced / rehabilitated/ resealed by 31 March 2027	Progress report	18.33km	18.33 Km of roads resurfaced / rehabilitated / resealed by 30 June 2027 *(cumulative number)*	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL30	Various Roads 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	Manager Roads and Stormwater	2.962km	4.5km	4.5 Km of new Stormwater drainage installed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4.5Km	4.5 Km of new Stormwater drainage installed by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL31	Various Roads Capital Projects	Roads and storm water	Number of Low level bridges to be constructed by 30 June each year	No	R7 000 000	Manager Roads and Stormwater	New	10	10 Low level bridges constructed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10 Low level bridges constructed by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_OS33		Security Services	Percentage protection of municipal infrastructure	#	N/A	Manager: By laws Enforcement & Security	New	100%	100% protection of Municipal infrastructure	100%	100% protection of Municipal infrastructure	Infrastructure incident report	100%	100% protection of Municipal infrastructure	Infrastructure incident report	100%	100% protection of Municipal infrastructure	Infrastructure incident report	100%	100% protection of Municipal infrastructure	Infrastructure incident report	Infrastructure incident report
BSD_OS37		Security Services	Number of sites installed with alarm devises	#	1 000 000	Manager: By laws Enforcement & Security	New	32	Number of sites installed with alarm devises	10%	Issue purchase order	Purchase order	45%	Installation of alarms (16)	Job card and invoices	45%	Installation of alarms (16)	Job card and invoices	N/A	N/A	N/A	N/A
BSD_OS41		Security Services	Number of safety and security summit held by target date	#	720 000	Manager: By laws Enforcement & Security	New	1	Number of safety and security summit held by target date	10%	Obtain approval for date and venue	Approved memo by Accounting Officer	90%	Hosting of the Safety and Security Summit	Attendance register	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSD_OS43		Security Services	Percentage of Maintained existing CCTV Cameras by target date	%	4 500 000	Manager: By laws Enforcement & Security	New	100%	Percentage of maintained existing CCTV Cameras by target date	100%	Maintain and repair cameras	Job Card and invoice	100%	Maintain and repair cameras	Job Card and invoice	100%	Maintain and repair cameras	Job Card and invoice	100%	Maintain and repair cameras	Job Card and invoice	Job Card and invoice

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2. Financial Viability

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
FV_TL 01	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 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded annual budget adopted as per MFMA act by 30 May 2027	Approved funded annual budget	Approved funded annual budget
FV_TL 02	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 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded adjustment budget adopted by 28 February 2027	Approved funded adjustment budget	N/A	N/A	N/A	Approved funded adjustment budget
FV_TL 03	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	100% 16 Data Strings reports by 30 June 2027	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 30 September 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 December 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 March 2027	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report for the period ended 30 June 2026	100% 16 Data Strings report	mSCOA Data Strings upload report extract from GoMuni	mSCOA Data Strings upload report extract from GoMuni
FV_TL 04	N/A	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	100%	100%	100% of creditors paid within 30 days upon receipt of invoice	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	Age Analysis and MFMA S71 Report
FV_TL 05	N/A	Revenue Management	% 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%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	Indigent Report	Indigent Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
									June 2027		September 2026			December 2026			March 2027			June 2027		
FV_TL 06	N/A	Revenue Management	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	89,83%	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	90%	90% collection of revenue billed; total billed vs total collected by 30 September 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 December 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 March 2027	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	Billing vs Collection Report	Billing vs Collection Report
FV_TL 07	N/A	Revenue Management	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	%	N/A	Manager: Revenue and Customer Care	83.92%	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	80%	80% collection of government debt outstanding vs total debt collected by 30 September 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 December 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 March 2027	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	Government debt vs debt collected Report.	Government debt vs debt collected Report.
FV_TL 08	N/A	Revenue Management	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Revenue and Customer Care	97,75%	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 September 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 December 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 March 2027	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	Land and Property debt vs debt collected Report.	Land and Property debt vs debt collected Report.
FV_TL 09	N/A	Supply Chain Management	Percentage of service providers appointed within 90 days from the date closing date of the advert.	%	N/A	Manager: SCM	50%	100%	100% of service providers appointed within 90 days from the date closing date of the advert	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	Demand Management Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
FV_TL 10	N/A	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	12	12 Payroll reconciliation prepared	12 x payroll reconciliations prepared by 30 June 2027	3	3 x payroll reconciliation prepared by 30 September 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 December 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 March 2027	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 30 June 2027	Payroll reconciliation prepared	Payroll reconciliation prepared Report
FV_TL 11	N/A	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliations prepared by 30 June 2027	3	3 x investment reconciliations prepared by 30 September 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 December 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 March 2027	Investment reconciliation	3	3 x investment reconciliations prepared by 30 June 2027	Investment reconciliation	Investment reconciliation Report
FV_TL 12	N/A	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	12	4	4 x investment meetings held by 30 June 2027	1	1 x investment meetings held by 30 September 2026	Attendance Register	1	1 x investment meetings held by 31 December 2026	Attendance Register	1	1 x investment meetings held by 31 March 2027	Attendance Register	1	1 x investment meetings held by 30 June 2027	Attendance Register	Attendance register

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3. Local Economic Development

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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	OPEX	Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June each year	#	R350 000	Manager: ED&T	52	53	53 x workshop sessions conducted for SMMEs by 30 June 2027	12	12 x workshop sessions conducted for SMMEs by 30 September 2026	Reports, and attendance registers, pictures	12	12 x workshop sessions conducted for SMMEs by 31 December 2026	Reports, and attendance registers, pictures	14	14 x workshop sessions conducted for SMMEs by 31 March 2027	Reports, and attendance registers, pictures	15	15 x workshop sessions conducted for SMMEs by 30 June 2027	Reports, and attendance registers	Reports And Attendance register Pictures
LED_TL02	OPEX	Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	28	30	30 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 30 September 2026	Reports, Attendance register and Pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 31 December 2026	Reports, and attendance registers, pictures	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 31 March 2027	Reports, and attendance registers, pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	Reports, and attendance registers, pictures	Reports Pictures and Attendance Register
LED_TL03	OPEX	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640 342	Manager: ED&T	20	22	22 x trade shows and/or exhibitions Municipality held at to promote Municipality as Tourism and Investment destination by 30 June 2027	7	7 x trade shows and/or exhibitions held by 30 September 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 December 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 March 2027	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 30 June 2027	Reports, and attendance registers	Report, Pictures and Attendance register
LED_TL04	OPEX	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives.	#	N/A	Manager: ED&T	287	288	288 x trader's opportunities created through Municipal initiatives (Trader	33	33 x trader's opportunities created through Municipal initiatives. (Traders trade at	Reports And Attendance register Pictures	100	100 x trader's opportunities created through Municipal initiatives. (Traders	Reports And Attendance register Pictures	70	70 x trader's opportunities created through Municipal initiatives. (Traders	Reports And Attendance register Pictures	85	85 x trader's opportunities created through Municipal initiatives. (Traders trade at events during	Reports And Attendance register Pictures	Reports And 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 Annual Report	Annual Target 2026/27	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)
			(Traders trade at events during soccer matches and festivals for economic benefication)						s trade at events during soccer matches and festivals for economic benefication) by 30 June 2027		events during soccer matches and festivals by 30 September 2026			trade at events during soccer matches and festivals by 31 December 2026			trade at events during soccer matches and festivals by 31 March 2027			soccer matches and festivals by 30 June 2027		
LED_TL05	OPEX	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	1 x Report on the performance of the local economy prepared by 30 June 2027	N/A	N/A	N/A	1	1 x Report on the performance of the local economy prepared by 31 December 2026	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
LED_TL6	OPEX	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	51	55	55 x meetings held with stakeholders in Economic Development by 30 June 2027	11	11 x meetings held with stakeholders in Economic Development by 30 September 2026	Contact Notes/ Minutes and Attendance register	14	14 x meetings held with stakeholders in Economic Development by 31 December 2026	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 31 March 2027	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 30 June 2027	Contact Notes/ Minutes and Attendance register	Minutes and Attendance Registers
LED_TL07	OPEX	Economic Development and Tourism	Number of trade missions participated in	#	50 000	Manager: ED&T	2	2	2 x trade missions undertaken or participated in by 30 June 2027	N/A	N/A	N/A	1	Participate in/undertake 1 outward/inward trade mission by 31 December 2026	Reports, and attendance registers	1	Participate in/undertake 1 outward/inward trade mission by 31 March 2027	Reports, and attendance registers	N/A	N/A	N/A	Feedback report, Attendance Register & Pictures
LED_TL08	N/A	PMU (EPWP)	Number of jobs to be created using the	#	N/A	Manager: PMU	3767	3600	3600 x Job opportunities created through	900	900 x Job opportunities created through	EPWP System generated benefi	950	950 x Job opportunities created through	EPWP System generated benefici	950	950 x Job opportunities created through	EPWP System generated benefi	800	800 x Job opportunities created through EPWP by	EPWP System generated beneficiary report.	EPWP System generated benefici

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			Expanded Public Works Programme guidelines and other municipal programmes. by 30 June each year						EPWP by 30 June 2027		EPWP by 30 September 2026	ciary report.		EPWP by 31 December 2026	ary report.		EPWP by 31 March 2027	ciary report.		30 June 2027		ary report.
LED_OS01	Economic Development and Tourism (LED)	% of Allocation and monitoring of trading activities within the Municipality	%	500 000	Manager: LED	New	100%	% of Allocation and monitoring of trading activities within the Municipality by 30 June 2027	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	Report and database	LED_OS01
LED_OS02	Economic Development and Tourism (LED)	Number of agriculture enterprises registered and profiled on database Completed by 30 June 2027	#	100 000	Manager: LED	New	20	Number of agriculture enterprise registered and profiled on database for the financial year	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	Number of agriculture enterprise registered and profiled on database for the financial year	5	Database register	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	Database register	LED_OS02
LED_OS03	Economic Development and Tourism (LED)	Number of SMMEs profiled and registered on Database	#	100 000	Manager: LED	New	20	Number of SMMEs profiled and registered for the financial year	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	Database register	LED_OS03
LED_OS04	Economic Development and	Number of Non-Agricultural Co-operative	#	100 000	Manager: LED	New	12	Number of Non-Agricultural Co-operative	3	Number of Non-Agricultural Co-operative	Database register	3	Number of Non-Agricultural Co-operativ	Database register	3	Number of Non-Agricultural	Database register	3	Number of Non-Agricultural Co-operatives	Database register	Database register	LED_OS04

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 (LED)	s profiled and registered on database						s Profiled and registered on database		s Profiled and registered on database			es Profiled and registered on database			Co-operatives Profiled and registered on database			Profiled and registered on database			
LED_OS05	Economic Development and Tourism (LED)	Number of GEW Events held	#	551 000	Manager: LED	New	6	Number of GEW Events held	N/A	N/A	N/A	5	Number of GEW Events held	Reports and pictures, attendance registers	1	Close up report	Report and pictures	N/A	N/A	N/A	N/A	LED_OS05
LED_OS06	Economic Development and Tourism (LED)	Number of Investment opportunities Identified and packaged by 30June 2027	#	1 320 000	Manager: LED	New	25	Number of Investment opportunities Identified and packaged by 30June 2027	2	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	2	Number of Investment opportunities identified. I	Quarterly investment opportunities report. Investment incentive flyer.	10	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	11	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	Quarterly investment opportunities report. Investment incentive flyer.	LED_OS06
LED_OS07	Economic Development and Tourism (LED)	Number of SMMEs and cooperatives supported through incubation Programme	#	500 000	Manager: ED&T	New	36	Number of SMMEs and cooperatives supported through incubation Programme	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	Reports and pictures	LED_OS07
LED_OS08	Economic Development and Tourism (LED)	Number of SMMEs supported at Business Centers	#	200 000	Manager: ED&T	New	120	Number of SMMEs supported at business Centers	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	Reports and pictures	LED_OS08
LED_OS09	Economic Development and Tourism (LED)	Number of forums supported	Number	200 000	Manager: ED&T	New	10	Number of forums supported	2	Number of forum meetings held	Contact Notes Attendance Register	2	Number of forum meetings held	Contact Notes Attendance Register	3	Number of forum meetings held	Contact Notes Attendance Register	3	Number of forum meetings held	Contact Notes Attendance Register	Contact Notes Attendance Register	LED_OS09
LED_OS10	Economic Development	Number of entrepreneurial	Number	100 000	Manager: ED&T	New	3	Number of entrepreneurial	1	Entrepreneurial day	Reports and pictures, attendan	1	Cooperatives day	Reports and pictures	N/A	N/A	N/A	1	Agricultural summit	Reports and pictures,	Reports and pictures,	LED_OS10

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 Tourism (LED)	events held by 30 June 2027						events held			ce register									attendance register	attendance register	
LED_OS11	Economic Development and Tourism (LED)	Reviewed street Trading By-Law by 30 June 2027	Number	15000	Manager: ED&T	New	1	Reviewed street trading By-Law	Status quo analysis report	Status quo analysis in all three clusters	Report, pictures and attendance register.	Status quo analysis	Status quo analysis in all three clusters	Report, pictures and attendance register.	Stakeholder engagement	Stakeholder engagement report	Stakeholder engagement report, pictures and attendance register	1	Approved street trading By-Law	Reviewed street trading By-Law approved and report.	Reviewed street trading By-Law approved and report.	LED_OS11
LED_OS12	Economic Development and Tourism (LED)	Reviewed Local Economic Development Strategy	Number	R50 000	Manager: ED&T	New	1	Review of the Local Economic Development Strategy	1	Development of Terms of Reference	Terms of Reference	1	Inception Meeting	Inception Report	1	Research and Status-quo analysis	Research Report	1	Development of the Draft Local Economic Development Strategy with Implementation Plan	Draft Local Economic Development Strategy and Implementation Plan	Draft Local Economic Development Strategy and Implementation Plan	LED_OS12
LED_OS13	Economic Development and Tourism (LED)	Reviewed Tourism and Marketing Strategy	Number	R50 000	Manager: ED&T	New	1	Review of the Tourism and Marketing Strategy	1	Development of Terms of Reference	Terms of Reference	1	Inception Meeting	Inception Report	1	Research and Status-quo analysis	Research Report	1	Development of the Draft Tourism and Marketing Strategy with Implementation Plan	Draft Tourism and Marketing Strategy and Implementation Plan	Draft Tourism and Marketing Strategy and Implementation Plan	LED_OS13
LED_OS14	Corporate and Geo-Informatics	No of Boundary / GIS Awareness Campaign conducted	#	200 000	Manager: GIS	New	1	GIS Day Awareness Campaign	N/A	GIS Day Event Planning and Implementation	GIS Day Event Planning and Implementation Draft/Approved plan	1	Coordinate and successfully host GIS Day Awareness event	Attendance Register, Event Programme, Photographic Evidence	N/A	Collect, analyses, and document stakeholder feedback and lessons learnt from the GIS Day event.	Stakeholder Feedback and Evaluation Report.	N/A	Compile recommendations and submit the final GIS Day Close-Out Report.	Final GIS Day Close-Out Report and Approved Recommendations.	Final GIS Day Close-Out Report and Approved Recommendations.	LED_OS14
LED_OS15	Economic Development and Tourism (LED)	Number of street trading campaigns	Number	200 000	Manager: ED&T	New	4	Number of street trading campaigns by 30 June 2027	1	Number of street trading campaigns	Reports and pictures	1	Number of street trading campaigns	Report and pictures	1	Number of street trading campaigns	Attendance Register, Event Programme, Photographic Evidence	1	Number of street trading campaigns	Attendance Register, Event Programme, Photographic Evidence	Attendance Register, Event Programme, Photographic Evidence	LED_OS15

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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_OS16	LED	Hosting of municipal investor conference	Number	850 000	Manager ED&T	New	1	Hosting of municipal investor conference	N/A	N/A	N/A	1	Hosting of municipal investor conference	Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	LED_OS16

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4. Municipal Transformation and Organizational Development

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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_TL01	N/A	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of Apr each year in line with the Skill Development Act.	#	N/A	Manager: HRD	1	1	Submission of a Reviewed WSP to LGSETA by the 30th of April 2027	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 2027	Letter of acknowledgement from LGSETA	Letter of acknowledgement from LGSETA
MTOD_TL02	N/A	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year in line with the Employment Equity Act.	#	N/A	Manager: HRM	1	1	Submission of Employment Equity Report to the Department of Labour by 15 January 2027	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 2027	Employment Equity Certificate of Compliance	N/A	N/A	N/A	Acknowledgement Letter from Department of Labour
MTOD_TL03	N/A	Human Resources Development	% of External Bursaries awarded to qualifying applicants within budget by 30th June each year	%	R2 700 000	Manager: HRD	100%	100 %	Awarding of bursaries to external students by 30 June 2027	N/A	N/A	N/A	25%	Advertisement of External Bursaries	Copy of an Advert for External Bursaries	100 %	External Bursaries awarded to qualifying applicants within budget	External Bursaries Report	N/A	N/A	N/A	External Bursaries 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 Annual Report	Annual Target 2026/27	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_TL04	N/A	Human Resources Development	Number of Graduates students awarded Internships / Experiential / Learnership at Polokwane Municipality by the 30 June each year.	#	R2 100 000	Manager: HRD	115	110	Awarding of internships / Experiential / Learnership to 110 students by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	110	Awarding of internships / Experiential / Learnership to 110 students	Internships / Experiential / Learnership Report.	N/A	N/A	N/A	Internships / Experiential / Learnership Report.
MTOD_TL05	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	Manager: HRM	100%	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q1	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q2	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q3	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q4	Attendance Registers	Attendance Register
MTOD_TL06	N/A	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD	795	700	Municipal employees trained by 30 June 2027	175	175 Municipal employees trained by 30 September 2026	Employees Training Report	175	175 Municipal employees trained by 31 December 2026	Employees Training Report	175	175 Municipal employees trained by 31 March 2027	Employees Training Report	175	175 Municipal employees trained by 30 June 2027	Employees Training Report	Employees Training Reports
MTOD_TL07	N/A	Human Resources	Number of Councillors trained by 30 June each Financial Year	#		Manager: HRD	New	45	Municipal Councillors trained by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45	45 Municipal Councillors trained by 30 June 2027	Councillors Training Reports	Councillors Training Reports
MTOD_TL08	N/A	Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM	11	11	LLF meetings held	3	3 x LLF meetings held by 30	Attendance Register	2	3 x LLF meetings held by 31	Attendance Register	3	3 x LLF meetings held by 31 March 2027	Attendance Register	3	3 x LLF meetings held by 30 June 2027	Attendance Register	Attendance register.

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
											September 2026			December 2027							
MTOD_TL09	N/A	Human Resources Development	% of Internal Bursaries awarded to qualifying applicants within budget by 30th June each year	%	R2 293 167	Manager: HRD	100%	100 %	Internal Bursaries awarded to qualifying applicants within budget	N/A	N/A	N/A	25%	Advertisement of Internal Bursaries	Copy of an Advert for Internal Bursaries	100 %	Internal Bursaries awarded to qualifying applicants within budget	Internal Bursaries Report	N/A	N/A	N/A	Internal Bursaries Report
MTOD_TL10	N/A	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	Manager: HRD	2	2	Individual Performance Assessment facilitated by 30 June 2027	1	Facilitate the submission of Annual Performance Assessments	Proof of facilitation of submission of Annual Performance assessments (signed Memo & Email)	N/A	N/A	N/A	1	Facilitate the submission of Mid-Year Performance Assessments	Proof of facilitation of submission of Mid-Year Performance Assessments (signed Memo & Email)	N/A	N/A	N/A	Proof of facilitation of submission of assessments (signed Memos & Emails)
MTOD_TL11	N/A	Human Resources Management	Number of graduates appointed in the municipality by 30 June each year	#	N/A	Manager HRM	New	8	Total number of graduates appointed by the municipality by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8	8 x graduates appointed by the municipality by 30 June 2027	Employment Report	Employment Reports
MTOD_TL12	N/A	Human Resources Management	The number of employment equity targets reports on groups employed in the three highest levels of management in	#	N/A	Manager HRM	New	4	4 Employment equity targets reports on groups employed in the three highest levels of management	1	Employment Equity targets report on groups employed in the three highest levels of manage	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of manage	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of manage	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of manage	Employment Equity Report (three highest levels of management)	Employment Equity Reports (three highest levels of management)

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			compliance with a municipality's approved Employment Equity Plan																			

5. Good Governance and Public Participation

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL01	N/A	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	37	36	36 EXCO meetings convened by 30 June 2027	12	12 EXCO meetings convened by 30 September 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 December 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 March 2027	Agenda and Minutes	8	8 EXCO Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL02	N/A	MM Office	Number of EXTENDED EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	12	12	12 Extended EXCO meetings convened by 30 June 2027	3	3 Extended Management Meetings convened by 30 September 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 December 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 March 2027	Agenda and Minutes	3	3 Extended Management Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL03	N/A	Internal Audit	External Audit Action Plans developed based on AGSA Findings by 31 January each year.	date	N/A	Chief Audit Executive	1	31 January each year	External Audit Action plan developed based on AGSA findings by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-27	1 External Audit Action plan developed based on AGSA findings by 31 January 2027	External Audit Action plan	N/A	N/A	N/A	External Audit Action Plan

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL04	N/A	Internal Audit	Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	date	N/A	Chief Audit Executive	1	01 July each year	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	01-Jul-26	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	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
GGPP_TL05	N/A	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	1	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June 2027.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June 2027.	Annual Internal Audit Plan and 3 year rolling strategic plan	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL06	N/A	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	R3 538 483	Chief Audit Executive	100%	100%	100% of internal audit projects completed by 30 June 2027	100%	100% of internal audit projects completed by 30 September 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 December 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 March 2027	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 30 June 2027	Internal audit progress report to APAC	Internal audit progress report to APAC
GGPP_TL07	N/A	Internal Audit	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	#	R984 604	Chief Audit Executive	11	4	4 Ordinary Audit Committee Meetings convened by 30 June 2027	1	1 Ordinary Audit Committee Meetings convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 30 June 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL08	N/A	Internal Audit	Number of Special Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	New	4	4 Special Audit Committee Meetings convened by 30 June 2027.	1	1 Special Audit Committee Meeting convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meeting	1	1 Special Audit Committee Meeting convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Special Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Special Audit Committee Meeting convened by 30 June 2027.	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL09	N/A	CM Office	Number of MPAC responses on the review of quarterly performance report coordinated and submitted by 30 June each year.	#	N/A	Manager Legislative Support	New	4	Coordination of 4 x MPAC responses on the review of quarterly performance reports by 30 June 2027	1	1 MPAC responses coordinated on the review of quarterly performance report by 30 September 2026	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 31 December 2026	MPAC Questions and Responses	1	1 MPAC response s coordinated on the review of quarterly performance report by 31 March 2027	MPAC Questions and Responses	1	1 MPAC response s coordinated on the review of quarterly performance report by 30 June 2027	MPAC Questions and Responses	Signed Management responses
GGPP_TL10	N/A	CM Office	MPAC oversight visit to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support	31	8	Coordination of 8 x MPAC visits to verify status of infrastructure projects by 30 June 2027	2	2 MPAC oversight visits to infrastructure projects by 30 September 2026	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 31 December 2026	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 31 March 2027	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 30 June 2027	Oversight report	Oversight reports
GGPP_TL11	N/A	Public Participation	Number of Ward Committee meetings convened by 30 June	#	R10 353 717	Manager Legislative Support	540	540	540 Ward Committee meetings convened by 30 June 2027	135	135 Ward Committee meetings convened by 30 September 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 December 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 March 2027	Agenda and attendance registers	135	135 Ward Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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.																			
GGPP_TL12	N/A	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	#	N/A	Manager Legislative Support	New	4	Development of quarterly reports to Council on Ward Committee meetings and issues raised	1	1 Ward Committee Report developed and submitted to Council by 30 September 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 December 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 March 2027	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 30 June 2027	Council resolution on submitted Ward Committee Report	Council resolutions on Ward Committee reports
GGPP_TL13	N/A	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R250 000	Manager Legislative Support	3	3	Convening of 3 x Magoshi Forum meetings with the Municipality by 30 June 2027	1	1 Magoshi Forum meeting convened by 30 September 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 December 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 March 2027	Agenda and attendance register	N/A	N/A	N/A	Agenda and attendance register
GGPP_TL14	N/A	Public Participation	Number of Ward Committee Conference Convened by Target date	#	R5 000 000	Manager Legislative Support	1	1	Convening of 1 x Ward Committees Conference by 30 June 2027	N/a	N/a	N/a	N/A	N/A	N/A	1	1 Ward Committee Conference convened by 31 March 2027	Conference programme and Attendance Register	N/A	N/A	N/A	Conference programme and attendance register
GGPP_TL15	N/A	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year	#	N/A	Manager Legislative Support	1	1	Tabling of the oversight report on the previous financial year annual report	N/a	N/a	N/a	N/A	N/A	N/A	1	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2027	Council resolution on oversight report (annual report)	N/A	N/A	N/A	Council resolution on oversight report (annual report)

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			(Section 121-129 MFMA)																			
GGPP_TL16	N/A	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	3 Mayoral Committee meetings coordinated by 30 September 2026	Agenda and minutes	2	2 Mayoral Committee meetings coordinated by 31 December 2026	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 31 March 2027	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 30 June 2027	Agenda and minutes	Agenda and attendance registers
GGPP_TL17	N/A	Secretariat	Number of Council sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support	15	6	Convening of Council meetings as legislated and programmed	1	1 Council meeting convened by 30 September 2026	Agenda and attendance register	1	1 Council meeting convened by 31 December 2026	Agenda and attendance register	2	2 Council meetings convened by 31 March 2027	Agenda and attendance register	2	2 Council meetings convened by 30 June 2027	Agenda and attendance register	Agenda and attendance registers
GGPP_TL18	N/A	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support	168	112	Convening of Portfolio Committee meetings as programmed	33	33 Portfolio Committee meetings convened by 30 September 2026	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 31 December 2026	Agenda and attendance registers	33	33 Portfolio Committee meetings convened by 31 March 2027	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers
GGPP_TL19	N/A	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	N/A	CRO	45	46	46 operational risk assessments conducted at SBU level by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Meeting Invite, Agenda and attendance register	46	46 operational risk assessments conducted at SBU level by 30 June 2027	Meeting Agenda, and attendance register and Register	Meeting Agenda, and attendance register and Register
GGPP_TL20	N/A	Risk Management	Number of Fraud Awaren	#	R 3 34 9 033	CRO	5	4	4 Fraud Awareness Campaig	1	1 Fraud Awareness Campaig	Detailed fraud awareness report	1	1 Fraud Awareness Campaig	Fraud Awareness Report	1	1 Fraud Awareness Campaig	Fraud Awareness Report	1	1 Fraud Awareness Campaig	Fraud Awareness Report with agenda,	Fraud Awareness Report

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			ess Campaign conducted by 30 June each year.						ns conducted by 30 June 2027		ns conducted by 30 September 2026			ns conducted by 31 December 2026	with agenda, invitations, attendance registers, or communication sent to employees (emails, posters, notices, and newsletters		ns conducted by 31 March 2027	with agenda, invitations, attendance registers, or communication sent to employees (emails, posters, notices, and newsletters		ns conducted by 30 June 2027	invitations, attendance registers, or communication sent to employees (emails, posters, notices, and newsletters	with agenda, invitations, attendance registers, or communication sent to employees (emails, posters, notices, and newsletters
GGPP_TL21	N/A	Risk Management	Number of institutional strategic risk register Reviewed of by 30 June each year.	#	N/A	CRO	1	1	1 Institutional strategic risk register reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Institutional strategic risk register reviewed by 30 June 2027	Approved Strategic risk report for 2027/28 FY with Council resolution	Approved Strategic risk report for 2027/28 FY with Council resolution
GGPP_TL22	N/A	Risk Management	Number of Risk Management Committee convened by 30 June each year.	#	R164 780	CRO	4	4	4 Risk Management Committee meetings convened by 30 June 2027	1	1 Risk Management Committee meeting convened by 30 September 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 December 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 March 2027	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 30 June 2027	Meeting invite, Agenda and attendance register	Meeting invite, Agenda and attendance register
GGPP_TL23	N/A	Special Focus	Number of Special Focus Programs (Disability Forum, Older Person's	#	N/A	Manager Executive Mayor's Office	New	24	24 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum,	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum,	Invite and Attendance register/ Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum,	Invite and Attendance register /Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil	Invite and Attendance register/ Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil	Invite and Attendance register/Report	Invite and Attendance register/ 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 Annual Report	Annual Target 2026/27	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)
			Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June each year.						Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June 2027		Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 September 2026			Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 December 2026			Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 March 2027			Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June 2027		
GGPP_TL24	N/A	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	4	4	4 reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 September 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 December 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 March 2027	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	Report	Report
GGPP_TL25	N/A	Communication and Marketing	Number of Municipal Events Coordinated and held by 30 June each year	#	R3 million	Manager: Communication and Marketing	100%	2	2 Municipal Events Coordination Process conducted by 30 June 2027	N/A	N/A	N/A	1	1 municipal event coordinated and held by 31 December 2026	Invitation, pictures	N/A	N/A	N/A	1	1 municipal event coordinated and held by 30 June 2027	Invitations, Agenda, Attendance Register	Invitations, Agenda, Attendance Register
GGPP_TL26	N/A	Communications and Marketing	% of coordinated marketing campai	%	R1.5 million	Manager: Communication and	New	100%	100% Municipal campaigns coordination	100%	100% Municipal campaigns coordina	Reports on produced material, pictures	100%	100% Municipal campaigns coordina	Reports on produced material,	100%	100% Municipal campaigns coordination	Reports on produced material,	100%	100% Municipal campaigns coordination	Reports on produced material, pictures and/ or audio	Reports on produced material, 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 Annual Report	Annual Target 2026/27	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)
			gns conducted by 30 June each year			Marketing			process conducted by 30 June 2027		tion process conducted by 30 September 2026	and/ or audio		tion process conducted by 31 December 2026	pictures and/ or audio		process conducted by 31 March 2027	pictures and/ or audio		process conducted by 30 June 2027		and/ or audio
GGPP_TL27	N/A	Communication and Marketing	Number of Internal Newsletters Developed by 30 June each year	#	N/A	Manager: Communication and Marketing	9	4	4 internal newsletters developed by 30 June 2027	1	1 internal newsletter developed by 30 September 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 December 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 March 2027	A copy of the developed internal newsletter	1	1 internal newsletter developed by 30 June 2027	A copy of the developed internal newsletter	A copy of the developed internal newsletter
GGPP_TL27 (B)	N/A	Communication and Marketing	Number of External Newsletters Developed by 30 June each year	#	N/A	Manager: Communication and Marketing	2	2	2 external newsletters developed by 30 June 2027	N/A	N/A	N/A	1	1 external newsletter developed by 31 December 2026	A copy of the developed external newsletter	N/A	N/A	N/A	1	1 external newsletter developed by 30 June 2027	A copy of the developed external newsletter	A copy of the developed external newsletter
GGPP_TL28	N/A	Communication and Marketing	% of media alerts/public notices issued on municipal services.	%	N/A	Manager: Communication and Marketing	100%	100%	100% Media alerts/public notices issued by 30 June 2027 on municipal services	100%	100% media alerts/public notices issued by 30 September 2026 on municipal services	Published alert/notice/article	100%	100% media alerts/public notices issued by 31 December 2026 on municipal services	Media alerts/public notices issued on municipal services/Notice timeline register	100%	100% media alerts/public notices issued by 31 March 2027 on municipal services	Media alerts/public notices issued on municipal services /Notice timeline register	100%	100% media alerts/public notices issued by 30 June 2027 on municipal services	Media alerts/public notices issued on municipal services/Notice timeline register	Published alert/notice/article
GGPP_TL29	N/A	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	#	R400 000	Manager: Communication and Marketing	4	4	4 Media and stakeholder networking sessions held by 30 June 2027	1	1 Media briefing and stakeholder engagement session convened by 30 September 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 December 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 March 2027	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 30 June 2027	Invitation, Agenda, Speech and Attendance register	Invitation, Agenda, Speech and Attendance register
GGPP_TL30	N/A	Legal Services	% of drafting	%	N/A	Manager:	100%	100%	100% of drafting	100%	100% of drafting	SLA register	100%	100% of drafting	SLA register	100%	100% of drafting	SLA register	100%	100% of drafting	SLA register	Service Level

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 vetting of SLA within 7 working days of submission by 30 June each year			Legal Services			and vetting of SLA within 7 working days of submission by 30 June 2027		and vetting of SLA within 7 working days of submission by 30 September 2026			and vetting of SLA within 7 working days of submission by 31 December 2026			and vetting of SLA within 7 working days of submission by 31 March 2027			and vetting of SLA within 7 working days of submission by 30 June 2027		Agreement Register
GGPP_TL31	N/A	Legal Services	Number of Delegations of Powers Reviewed by 30 June each year	Date	R300 000.00	Manager Legal Services	0	30-Jun-27	1 Delegations of power reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Delegations of power reviewed by 30 June 2027	1 Delegations of power reviewed by 30 June 2027	Council resolution	Council Resolution
GGPP_TL32	N/A	PMS	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	N/A	Manager: PMS	30-Jan-26	31-Jan-27	Council Approved 2025-26 Annual Report by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	Tabling of the 2025-26 Annual Report to council by 31 January 2027	Copy of the 2025-26 Annual Report and Council Resolution	N/A	N/A	N/A	Copy of the draft Annual Report, Copy of Council Resolution
GGPP_TL33	N/A	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31-Aug-25	31-Aug-26	Submission of 2025-26 Annual Performance Report to AG by 31 August 2026	1	Submission of the 2025-26 Annual Performance Report to Auditor General by the 31 August 2026	Copy of 2025-26 Annual Performance Report and proof of submission	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of previous financial year Annual Performance Report, Council Resolution
GGPP_TL34	N/A	PMS	Accounting Officer'	Date	N/A	Manager: PMS	14 Days	14 days after the adoption	Development and submissi	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Accounting Officer's	Copy of 2027-28 Draft SDBIP	Draft SDBIP for the

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			s submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)					of the IDP and Budget	on of the 2027-28 Draft SDBIP by the Accounting Officer to the Executive Mayor within 14 days after the adoption of the IDP and Budget											submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	and Accounting Officer's submission memo to the Executive Mayor	New Financial year and proof of submission
GGPP_TL35	N/A	PMS	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	N/A	Manager: PMS	28 Days	28 days after the adoption of the IDP and Budget	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the adoption of the IDP and Budget	Copy of 2027-28 Final Approved SDBIP signed by the Executive Mayor.	Final SDBIP for the New Financial year signed by the Executive Mayor.
GGPP_TL36	N/A	Municipal Clusters	Number of cluster offices that provide municipal services & other govern	#	240 000	Manager Clusters	10	6	6 cluster offices that provide municipal services & other government services by 30	6	6 cluster offices that provide municipal services & other government services by 30	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 31	1 Report per cluster on the municipal and government services	6	6 cluster offices that provide municipal services & other government services by 31	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 30	1 Report per cluster on the municipal and government services provided	Cluster Reports & Query Registers

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			ment services by 30 June each year						June 2027		September 2026			December 2026	provided		March 2027			June 2027		
GGPP_TL37	N/A	PMU (EPWP)	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	N/A	Manager: PMU	12	12	12 IUD Grants Reconciliation Report Developed by 30 June 2027	3	3 IUD Grants Reconciliation Report Developed by 30 September 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 December 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 March 2027	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 30 June 2027	IUDG Monthly Reports signed by the CM	IUDG Monthly Reports signed by the CM
GGPP_TL38	N/A	PMU	Number of Reports produced on the Performance Assessment of Service Providers by 30 June each year	Number	N/A	Manager: PMU	4	4	4 Reports produced on the Performance Assessment of Service Providers by 30 June 2027	1	1 Report produced on the Performance Assessment of Service Providers by 30 September 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 December 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 March 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 30 June 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects
GGPP_TL39	N/A	PMU	Number of IUDG quarterly reports developed by target date	Number	N/A	Manager: PMU	4	4	4 IUDG quarterly reports developed by 30 June 2027	1	1 IUDG quarterly report Developed by 30 September 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 December 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 March 2027	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 30 June 2027	IUDG quarterly report Developed by target date	Quarterly report signed by the CM
GGPP_TL40	N/A	IDP	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30	Date	N/A	Manager: IDP	30-Sep-25	30th September 2026	Draft IDP Status Quo Analysis Report Published on Newspaper for Comments and Inputs before the 30	30th September 2026	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30	Copy of Draft IDP 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 IDP Status Quo Analysis, Newspaper advert

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			September each Financial year						September 2026		September 2026											
GGPP_TL41	N/A	IDP	Draft IDP Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP Projects Report Published on Newspaper for Comments and Inputs before the 31 March 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Draft IDP Projects Report Published for Comments and Inputs before the 31 March 2027	Copy of the Draft IDP Projects Report, Newspaper advert	N/A	N/A	N/A	Copy of the Draft IDP Projects Report, Newspaper advert
GGPP_TL42	N/A	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	30-Aug-26	30-Aug-26	Council Approval of the Final Process Plan by 30 August 2026 (S21 of the MFMA)	30-Aug-26	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
GGPP_TL43	N/A	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 x IDP Steering Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	Agenda, Minutes, Attendance Register	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 31 March 2027 (Draft IDP /Budget 2nd Meeting)	Agenda, Minutes, Attendance Register	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 June 2027 (Final IDP/Budget 3rd Meeting)	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL44	N/A	IDP	Tabling of the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (three months before the start of the new financial year)	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP and Budget to be submitted to Council for adoption by 31 March 2027 (three months before the start of the new financial year)	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Tabling of the next financial year Draft IDP and Budget to Council for adoption by 31 March 2027 (three months before the start of the new financial year)	Council Resolution, Copy of Draft IDP and copy of draft budget	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP and copy of draft budget
GGPP_TL45	N/A	IDP	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	N/A	Manager: IDP	31-May-26	31-May-27	Final IDP and Budget to be submitted to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-27	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	Council Resolution, Copy of Final IDP and Copy of Final Budget	Council Resolution, Copy of Final IDP and Copy of Final Budget
GGPP_TL46	N/A	IDP	Number of IDP, Budget and PMS Technical Commit	#	N/A	Manager: IDP	3	3	3 x IDP Technical Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Technical Committee Meeting	Agenda, Minutes, attendance Registers	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 31 March	Agenda, Minutes, attendance Registers	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 June	Agenda, Minutes, attendance Registers	Agenda, Minutes, attendance Registers

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			tee Meeting held by 30 June each Financial year								held by 30 September 2026 (Status quo 1st meeting)						2027 (Draft IDP /Budget 2nd Meeting)			2027 (Final IDP/Budget 3rd Meeting)		
GGPP_TL47	N/A	ICT	Number ICT Steering Committee meeting held by 30 June each year	#	N/A	Chief Information Officer(CIO)	4	4	4 ICT Steering Committee meetings held by 30 June 2027	1	1 ICT Steering Committee meetings held by 30 September 2026	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 31 December 2026	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 31 March 2027	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 30 June 2027	Minutes and Attendance Register	Minutes and Attendance Register
GGPP_TL48	N/A	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Chief Information Officer(CIO)	4	4	4 ICT service providers performance review by 30 June 2027	1	1 ICT service providers performance review by 30 September 2026	Quarterly Report	1	1 ICT service providers performance review by 31 December 2026	Quarterly Report	1	1 ICT service providers performance review by 31 March 2027	Quarterly Report	1	1 ICT service providers performance review by 30 June 2027	Quarterly Report	Quarterly Report
GGPP_TL49	N/A	Fleet Management	% of Fleet operational by 30 June each year	%	43 290 742	Manager: Fleet Management	57%	75%	75% of fleet operational by 30 June 2027	75%	75% of fleet operational by 30 September 2026	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 31 December 2026	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 31 March 2027	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 30 June 2027	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	Quarterly fleet operational reports signed and dated by the Fleet Manager, Director Corporate and Shared Services
GGPP_TL50	N/A	Asset Management	Number of GRAP compliant fixed assets	#	N/A	Manager: Asset Management	1	(1) 31 August 2026	1 GRAP compliant fixed assets register compiled	1	1 GRAP compliant fixed assets register compiled	GRAP compliant Fixed assets register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP compliant Fixed assets register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			register compiled and updated						and updated by 31 August 2026		and updated by 31 August 2026											
GGPP_TL51	N/A	Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	100%	100%	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June 2027	100%	100% unbundling of completed projects by 30 September 2026	Unbundling report	100%	100% unbundling of completed projects by 31 December 2026	Unbundling report	100%	100% unbundling of completed projects by 31 March 2027	Unbundling report	100%	100% unbundling of completed projects by 30 June 2027	Unbundling report	Unbundling report
GGPP_TL52	N/A	Assets management	Number of Asset Management Committee meetings held	#	N/A	Manager: Asset Management	4	4	4 Asset Management Committees meetings held by 30 June 2027	1	1 Asset Management Committees meeting held by 30 September 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 December 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 March 2027	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 30 June 2027	Minutes of meetings and attendance registers	Minutes of meetings and attendance registers
GGPP_TL53	N/A	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	New	(1) 31 August 2026	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	1	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	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
GGPP_TL54	N/A	BTO	Maintain the Unqualified Audit Opinion	#	N/A	DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Maintain the Unqualified Audit Opinion	N/A	N/A	N/A	Unqualified audit opinion	1 unqualified audit opinion	Signed AGSA Audit opinion report	N/A	N/A	N/A	N/A	N/A	N/A	Signed AGSA Audit opinion report
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorized expenditure	%	N/A	Manager: Budget and Reporting	Unauthorized R234 479 032.00	50% (R117 239 516.00) reduction of Unauthorized expenditure.	50% (R117 239 516.00) reduction of unauthorized expenditure by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (R117 239 516.00) reduction of unauthorized expenditure by 30	50% (R117 239 516.00) reduction of Unauthorized expenditure.	UIF register	UIF register

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 2027										June 2027			
GGPP TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R222 039 795.00	80% (R177 631 813.60) reduction of Irregular expenditure.	80% (R177 631 813.60) reduction of Irregular expenditure by 30 June 2027	20% (R35 526 362.72) reduction	20% (R35 526 362.72) reduction of irregular expenditure by 30 September 2026	UIF register	40% (R71 052 725.44) reduction	40% (R71 052 725.44) reduction of irregular expenditure by 31 December 2026	UIF register	60% (R106 576 088.16) reduction	60% (R106 576 088.16) reduction of irregular expenditure by 31 March 2027	UIF register	80% (142 102 450.88) reduction of Irregular expenditure by 30 June 2027	80% (142 102 450.88) Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R10 861 767	100% (R10 861 767) reduction of Irregular expenditure.	100% (R10 861 767) reduction of Irregular expenditure by 30 June 2027	25% (2.715.441.75) reduction	25% (2.715.441.75) reduction of irregular expenditure by 30 September 2026	UIF register	50% (R5.430 883.50) reduction	50% (R5.430 883.50) reduction of irregular expenditure by 31 December 2026	UIF register	75% (R8.146. 325.25) reduction	75% (R8.146. 325.25) reduction of irregular expenditure by 31 March 2027	UIF register	100% (10.861.776) reduction of Irregular expenditure by 30 June 2027	100% (10.861.776) Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP TL58	N/A	Manager Budget	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	12 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	Proof of submission of In-year monitoring report
GGPP TL59	N/A	Supply Chain Management	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	13	12	12 x UIF reports submitted to treasury within 10 days after the end of the month	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x 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 Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL60	N/A	BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	DCFO	4	3 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter.	3 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	N/A	N/A	N/A	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Q1 Financial Statements as at 30 September 2026	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Q2 Financial Statements as at 31 December 2026	1	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Q3 Financial Statements as at 31 March 2027	Quarterly financial statements as submitted to stakeholders
GGPP_TL61	N/A	BTO	Number of consolidated financial statements submitted to the Auditor General by 30 September each Financial Year	#	N/A	DCFO	New	1 consolidated FS submitted to Auditor General by 30 September 2026	Submission of 1 x consolidated financial statements to the stakeholders by 30 September 2026	Consolidated Financial Statements	1 x Consolidated Financial Statements submitted to stakeholders by 30 September 2026	Consolidated Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consolidated financial statements as submitted to stakeholders
GGPP_TL62	N/A	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	DCFO	1 annual financial statement submitted to the Auditor General by 31st August 2025	1 annual financial statement submitted to the Auditor General by 31st August 2026	Submission of 1 x annual financial statements to the Auditor General by 31st August 2026	Annual Financial Statements	1 x Annual Financial Statements submitted to the Auditor General by 31st August 2026	Annual Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual financial statement

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL63	Universal Accessibility of the system	Transportation (Operations)	Annual update of the UDAP by 30 June each year (Annual Update)	#	R1 500 000	Manager Transport Planning & Operations	1	1	Annual update of the UDAP by 30 June 2027	20%	Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 30 September 2026	1. SPIES Report	35%	1. Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 31 December 2026 2. Universal Access Training to City and VOC staff	1. SPIES Report. 2. Attendance Register	25%	UDAP updated with Road Safety Components by 31 March 2027	1. UDAP report with Safety Components	20%	Updated UDAP finalised by 30 June 2027	1. Final updated UDAP	Updated Universal Design Access Plan (UDAP)
GGPP_TL64	Provision of safe, reliable transport system	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R2 000 000	Manager Transport Planning & Operations	1	1	Annual review of Technical Operational Plan Update by 30 June 2027	30%	TOP updated with Phase 1B routes by 30 September 2026	TOP for Phase 1 updated with Phase 1B routes	25%	TOP for Phase 1 update in line with PTNG Wind Down by 31 December 2026 (outlining the overall route network)	TOP for Phase 1 updated in line with PTNG wind down (Route Network)	25%	TOP for Phase 1 update in line with PTNG Wind Down (outlining the implementation stages of the planned routes)	TOP for Phase 1 update in line with PTNG Wind Down (Implementation stages of the planned routes)	20%	Finalisation of the update of TOP by 30 June 2027	Final updated TOP for Phase 1	Updated Technical Operational Plan for Phase 1
GGPP_TL65	Updating Non-Motorised Master Plans	Transportation (Operations)	Number of reviewed NMT Master Plan Completed by 30 June each year	#	R500 000	Manager Transport Planning & Operations	1	1	Review of NMT Master Plan by 30 June 2027	25%	Conduct NMT Assessment along Seshego Routes by 30 September 2026	NMT Assessment Report	30%	Conduct NMT Assessment within Polokwane CBD along the routes by 31 December 2026	NMT Assessment Report	25%	Conduct NMT Assessment along Penina Park/Ivy Park routes by 31 March 2027	NMT Assessment Report	20%	NMT Master Plan for Phase 1 reviewed and finalised by 30 June 2027	Updated NMT Master Plan for Phase 1	Updated NMT Master Plan for Phase 1

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL66	Updating of Business and financial Plan	Intelligent Transport System modelling	Number of Business Models Developed by 30 June each year	#	R2 500 000	Manager: ITSM	1	1	1 x Business Model developed and operationalised through the Business Plan and PTNG Financial Management processes by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 x Business Model developed and operationalised through the Business Plan and PTNG Financial Management processes	1. PTNG monthly and quarterly management reports 2. Monitor the financial implementation of the operational processes between VOC and Municipality(confirmation of the rate) 4. Performance of monthly revenue reconciliation 5. PTNG Application Processes: -Completion of the Annual Operations Plan -Completion of the annual PTNG Milestones 6. Completion of the PTNG Annual Assessment Report 7. Approved Business Model document/report	Business Plan Submitted to the National Department of Transport, PTNG expenditure reports submitted to NDoT, Revenue reconciliation prepared for the 2026/27 financial year and Completion of the PTNG Annual Assessment Report Approved Business Model document/report
GGPP_TL67	Provision of Intelligent Transport Systems	Intelligent Transport System modelling	Number of AFC and PTMS Systems Reports Developed by Target Date	#	R 10 901 052	Manager: Intelligent Transport System modelling	6	8	8 x AFC and PTMS Systems Reports Developed by 30 June 2027	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	Accuracy of AFC and PTMS Systems reports

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL68	Management of Leeto La Polokwane Fare Revenue	Intelligent Transport System modelling	Revenue Collected by 30 June each year	R	R 1 500 000	Manager: Intelligent Transport System modelling	R6 928 130	R 7 500 000	R7 500 000 Revenue Collected by 30 June 2027	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 30 September 2026	AFC Report indicating revenue collected between Jul - Sep Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 December 2026	AFC Report indicating revenue collected between Oct - Dec Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 March 2027	AFC Report indicating revenue collected between Jan - Mar Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 30 June 2027	AFC Report indicating revenue collected between Apr - Jun Document recording historic revenue collected	Fare Revenue Collected
GGPP_TL69	Undertaking of industry transition	Public Transport Regulation and Monitoring	Number of Compensation of affected Public Transport Operators by 30 June each year	#	R24 820 000.00	Manager: Public Transport Regulation & Monitoring	New	20	Compensation of 20 x affected Public Transport Operators by 30 June , 2027	10	Compensation of 10 x affected Public Transport Operators by 30 September 2026	Progress Report, minutes, attendance registers and remittance advices	10	Compensation of 10 x affected Public Transport Operators by 31 December 2026	Progress Report, minutes, attendance registers and remittance advices	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports, list of affected operators, minutes, attendance registers and remittance advices

POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. NGWAKO EDWARD HUTAMO

EXECUTIVE DIRECTOR: COMMUNITY SERVICES

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: COMMUNITY SERVICES

MR. NE HUTAMO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

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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 **Executive Director: Community Services** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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:

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

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

4.2.3 target dates that describe the time frame in which the targets must be achieved; and

4.2.4 weightings showing the relative importance of the key objectives to each other;

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

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

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

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

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

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

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	100%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	N/A
		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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

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CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane on this the 22 day of July 2026

AS WITNESSES:

1. _____

_____
EXECUTIVE DIRECTOR: COMMUNITY SERVICES

2. _____

Thus **done** and **signed** at Polokwane on this the 24 day of July 2026

AS WITNESSES:

1. _____

_____
CITY MANAGER

2. M. Malatji

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ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL12	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	1557	1550	1550 Health inspections conducted *(at food premises and outlets)* for compliance by 30 June 2027	388	388 Health and compliance inspections at food premises and outlets conducted by 30 September 2026	Food Premises inspection reports	388	388 Health and compliance inspections at food premises and outlets conducted by 31 December 2026	Food Premises inspection reports	388	388 Health and compliance inspections at food premises and outlets conducted by 31 March 2027	Food Premises inspection reports	386	386 Health and compliance inspections at food premises and outlets conducted by 30 June 2027	Food Premises inspection reports	Food Premises inspection reports
BSD_TL13	Control of noise pollution	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	13	14	Conduct noise pollution monitoring at 14 locations by 30 June 2027	3	Conduct noise pollution monitoring at 3 locations by 30 September 2026	Notices issued to offenders and listing	3	Conduct noise pollution monitoring at 3 locations by 31 December 2026	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 31 March 2027	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 30 June 2027	Notices issued to offenders and listing	Notices issued to offenders and listing
BSD_TL14	Review of Disaster Management Plan Compliance	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	0	1	1 Disaster Management Plan reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Reviewed Disaster Management Plan	Council resolution and Approved Disaster Management Plan	Council resolution and Approved Disaster Management Plan
BSD_TL15	N/A	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	R2 000 000	Manager: Disaster Management	1800 km	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	List of farms re-bladed and acknowledgement forms	List of farms re-bladed and acknowledgement forms
BSD_TL16	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	1006	1010	1010 fire safety inspections conducted *(to buildings or premises trucks and events hosted)* by 30 June 2027	252	252 fire safety inspections conducted *(to buildings or premises trucks and events hosted)*	List of premises inspected, and the forms or attendance register or reports	252	252 fire safety inspections conducted *(to buildings or premises trucks and events hosted)*	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted *(to buildings or premises trucks and events hosted)*	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted *(to buildings or premises trucks and events hosted)*	List of premises inspected, and the forms or attendance register	List of premises inspected, and the confirmation forms or attendance register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
											by 30 September 2026			by 31 December 2026			by 31 March 2027			by 30 June 2027		
BSD_TL17	N/A	Sports and Recreation	Numbers of local sports ground graded by end of June each year	#	R5 000 000	Manager: Sports and Recreation	331	288	288 Local Sport Grounds Graded by 30 June 2027	72	72 Local Sport Grounds Graded by 30 September 2026	Grading Report	72	72 Local Sport Grounds Graded by 31 December 2026	Grading Report	72	72 Local Sport Grounds Graded by 31 March 2027	Grading Report	72	72 Local Sport Grounds Graded by 30 June 2027	Grading Report	Approved Quarterly plans and job cards
BSD_TL18	N/A	Waste Management	Increase Percent of Households with access to waste removal services by 0.08% by the 30 June each year	%	R16 670 160	Manager: Waste Management	0.11% (285HH)	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	Occupancy certificate and Listing	Occupancy certificate and Listing
BSD_TL19	N/A	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	R2 520 000	Manager: Waste Management	10	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	List and Notice waste collection	List and Notice waste collection
BSD_TL20	N/A	Cemetries	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	#	12825 16	Director: Community Services	100%	10	Maintenance of 10 x municipal cemeteries	2	Maintenance of 2 x municipal cemeteries	Job card and maintenace plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenace plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenace plan	2	Maintenance of 2 x municipal cemeteries	Job card and maintenace plan	Maintenance plan and job card
BSD_TL21	N/A	Parks and Recreation	Number of Municipal Parks Maintained by target date	#	9 000 000	Director: Community Services	100%	49	Maintenance of municipal parks	12	Maintenance of 12 x municipal parks	Job card and maintenace plan	12	Maintenance of 12 x municipal parks	Job card and maintenace plan	13	Maintenance of 13 x municipal parks	Job card and maintenace plan	12	Maintenance of 12 x municipal parks	Job card and maintenace plan	Maintenance plan and job card
BSD_TL22	N/A	By-Law Enforcement & Security	Number of crime prevention operations to curb public	#	N/A	Manager: By laws Enforcement & Security	New	12	12 Crime prevention operations to curb public nuisance	3	3 Crime prevention operations to curb	Operational plan, Reports and Attenda	3	3 Crime prevention operations to curb	Operational plan, Reports and Attenda	3	3 Crime prevention operations to curb	Operational plan, Reports and Attenda	3	3 Crime prevention operations to curb public	Operational plan, Reports and Attendance Register	Operational plan, Reports and Attendance Register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			nuisance conducted by 30 June each year						conducted by 30 June 2027		public nuisance conducted by 30 September 2026	nce Register		public nuisance conducted by 31 December 2026	nce Register		public nuisance conducted by 31March 2027	nce Register		nuisance conducted by 30 June 2027		
BSD_TL23	N/A	Facilities Management	Number of municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	New	2 (Jack Botes Hall and Westernburg Hall)	2x municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June 2027	0	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	0	Repainting of walls, Waterproofing, maintenance of sanitary fittings, electrical fittings at Jack Botes hall and Westernburg hall	Completion certificates	0	Submit application for issuance of Occupation certificate for Jack Botes Hall and Westernburg Hall	Proof of submission	2	Obtain Occupation Certificates and achieve compliance for both facilities	Occupation certificates	Occupation certificates, Completion Certificates
BSD_OS01		Cultural Services	Number of museum outreach programmes conducted by 30 June each year	#	R300 000	Manager: Cultural Services	7	12	Museum outreach programmes conducted	6	School visits	Attendance registers and reports	2	School visits	Attendance registers and reports	2	School visits	Attendance registers and reports	2	School visits	Attendance registers and reports	Attendance registers and reports
BSD_OS02		Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	6	12	Library outreach programmes conducted	3	School visits	Attendance registers and reports	3	School visits	Attendance registers and reports	3	School visits	Attendance registers and reports	3	School visits	Attendance registers and reports	Attendance registers and reports
BSD_OS03		Cultural Services	Number Cultural Awarenes s program held by target date	#	500 000	Manager: Cultural Services		12	Number Cultural Awarenes s program held by target date	Programme planning and consolidation of information	Confirmation of participants	Report	4	Round 1 of program	Report	4	Round 2 of Programme	Report	4	Final round of programme	Report	Report
BSD_OS04		Cultural Services	Number of holiday program held/presented.	#	300 000	Manager: Cultural Services		4	Number of holiday program held/presented.	Programme planning and consolidation of information	Confirmation of participants	Report	2	Confirmation of participants	Report	2	N/A	N/A	N/A	N/A	N/A	N/A

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS05		Cultural Services	Number Polokwane Literary Fair held.	#	591 575	Manager: Cultural Services		1	Number Polokwane Literary Fair held.	25%	Admin & Planning	Report	50%	Compilation of Portfolio & Procurement	Report	75%	Finalize commitment agreements with artists	Report	100 %	Implementation	Close-out Report	Close-out Report
BSD_OS06		Cultural Services	Number Literary development program held by target date	#	300 000	Manager: Cultural Services		12	Number Literary development program held by target date	4	Debate round 2 and 3 worksh op	Attendance registers	4	Debate semifinal & final	Attendance registers	N/A	N/A	N/A	4	Meetings and Debate round 1	Attendance registers	Attendance registers
BSD_OS07		Sports and Recreation	Number of sports and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	R19 002 500	Manager: Sports and Recreation	35	42	Sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community	10	Sport and Recreation Programmes	Quarterly Report	10	Sport and Recreation Programmes	Quarterly Report	12	Sport and Recreation Programmes	Quarterly Report	10	Sport and Recreation Programmes	Quarterly Report	Quarterly Report
BSD_OS08		Sports and Recreation	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	R65 750 000	Manager: Sports and Recreation	47	47	Major events and tournaments hosted in Polokwane	10	Host Major Events	Quarterly Report	12	Host Major Events	Quarterly Report	12	Host Major Events	Quarterly Report	13	Host Major Events	Quarterly Report	Quarterly Report
BSD_OS09		Sports and Recreation	Number of promotion events hosted to promote inter school sport amongst schools in rural areas by 30 June each year	#	R2 30 0 000	Manager: Sports and Recreation	19	7	Promotion events hosted to promote inter-school sport amongst schools in rural areas	N/A	N/A	N/A	N/A	N/A	N/A	4	Events hosted to promote inter school sport	Quarterly Report	3	Events hosted to promote inter school sport	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 Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS10		Sports and Recreation	Number of Field/Stadia to be developed/ upgraded	#	R 285 000 000	Manager: Sports and Recreation	1	2	Field/Stadia to be developed/ upgraded	N/A	N/A	N/A	N/A	N/A	N/A	2	Completion of Sebayeng Dikgale and Softball Stadium	Completion Certificates	N/A	N/A	N/A	N/A
BSD_OS11		Sports and Recreation	Number of Swimming Pools maintained	#	R9 250 000	Manager: Sports and Recreation	New	3	Maintenance of Swimming Pools	2	Swimming Pool Maintenance	Maintenance plan, job cards and pictures	N/A	N/A	N/A	N/A	N/A	N/A	1	Swimming Pool Maintenance	Approved Maintenance Plan	Approved Maintenance Plan
BSD_OS12		Sports and Recreation	Number of Mayoral Road Race held	#	4 599 500	Manager: Sports and Recreation	New	8	Number of Mayoral Road Race held	N/A	N/A	N/A	N/A	N/A	N/A	7	Cluster Marathon	Attendance registers and Photos	1	City Marathon	Attendance registers and Photos	Attendance registers and Photos
BSD_OS13		Sports and Recreation	Number of Mayoral Football and Netball, Volleyball Cup held	#	5 672 341	Manager: Sports and Recreation	New	8	Number of Mayoral Football and Netball, Volleyball Cup held	N/A	N/A	N/A	N/A	Cluster Mayoral Football and Netball, Volleyball games	Attendance registers and Photos	7	Cluster Mayoral Football and Netball, Volleyball games	Attendance registers and Photos	1	Inter Cluster Mayoral Football and Netball, Volleyball cup games	Attendance registers and Photos	Attendance registers and Photos
BSD_OS14		Sports and Recreation	Number of Holiday Programme held	#	2 452 391	Manager: Sports and Recreation	New	3	Number of Holiday Programme held	N/A	N/A	N/A	1	Holiday Programmes held	Attendance registers and Photos	1	Holiday Programmes held	Attendance registers and Photos	1	Holiday Programmes held	Attendance registers and Photos	Attendance registers and Photos
BSD_OS15		Sports and Recreation	Number of developments game	#	3 233 739	Manager: Sports and Recreation	New	13	Number of developments game	4	League games	Attendance registers and Photos	3	League Games	Attendance registers and Photos	3	League games	Attendance registers and Photos	3	league games	Attendance registers and Photos	Attendance registers and Photos
BSD_OS16		Sports and Recreation	Number of Sports Workshops held	#	1 300 432	Manager: Sports and Recreation	New	9	Number of Sports Workshops held	1	Capacity building and administration	Attendance registers, photos and certific	2	Capacity building and administration	Attendance registers, photos and certific	3	Capacity building and administration	Attendance registers, photos and certific	3	Capacity building and administration	Attendance registers, photos and certificate of	Attendance registers, photos and certificate of

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
												ate of completion /or attendance			ate of completion /or attendance			ate of completion /or attendance			completion /or attendance	completion /or attendance
BSD_OS17		Sports and Recreation	Number of Mayoral Charity Golf Day held by target date	#	3 340 504	Manager: Sports and Recreation	New	1	Number of Mayoral Charity Golf Day held by target date	N/A	N/A	N/A	1	Mayoral charity golf day	Photos, fixture and distribution register	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSD_OS18		Sports and Recreation	Number of Soccer Challenge events held by target date	#	5 704 530	Manager: Sports and Recreation	New	4	Number of Soccer Challenge events held by target date	2	MTN 8 Cup games	Fixtures, Photos	2	Carling Cup games	Fixture, photos	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSD_OS19		Sports and Recreation	Number of Indigenous Games held by target date	#	1 850 004	Manager: Sports and Recreation	New	13	Number of Indigenous Games held by target date	3	Various indigenous games	Quarterly Report	4	Various indigenous games	Quarterly Report	3	Various indigenous games	Quarterly Report	3	Various indigenous games	Quarterly Report	Quarterly Report
BSD_OS20		Sports and Recreation	Number of Golden Games held by target date	#	1 850 003	Manager: Sports and Recreation	New	14	Number of Golden Games held by target date	3	Various golden games	Quarterly Report	4	various golden games	Quarterly Report	3	various golden games	Quarterly Report	3	various golden games	Quarterly Report	Quarterly Report
BSD_OS21		Sports and Recreation	Number of Rugby match held by target date	#	6 550 038	Manager: Sports and Recreation	New	1	Number of Rugby match held by target date	N/A	N/A	N/A	N/A	N/A	N/A	1	Hosting of a provincial or a national rugby match	Photos, and Schedule	N/A	N/A	N/A	N/A
BSD_OS22		Sports and Recreation	Number of Sports Ground and Fences Maintained	#	4 377 330	Manager: Sports and Recreation	New	2	Number of Sports Ground and Fences Maintained	N/A	N/A	N/A	1	Clearvu fencing at wrestling club and Netball Courts	Completion Certificate	1	Clearvu fencing at rugby B & C field	Completion Certificate	N/A	N/A	N/A	N/A

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS23		Sports and Recreation	% Maintenance of swimming pool completed by target date	%	5 780 388	Manager: Sports and Recreation	New	100%	% Maintenance of swimming pool completed by target date	N/A	N/A	N/A	N/A	N/A	N/A	50% %	refurbishment of Seshego swimming pool and the ablution block	progress report	100 %	Refurbishment of Seshego Swimming Pool and the ablution block	Works Order	Works Order
BSD_OS24		Sports and Recreation	Number of athletics equipment maintained by target date	#	3 000 762	Manager: Sports and Recreation	New	30	Number of athletics equipment maintained by target date	N/A	N/A	NA	N/A	N/A	N/A	30	Procure athletics equipment and maintenance of Old Peter Mokaba Stadium	Invoice and Delivery note	N/A	N/A	N/A	N/A
BSD_OS25		Environmental Management	Number of Environmental Management Forum meetings to be held by 30 June each year	#	R100 000	Manager: Environmental Management	4	4	Environmental Management Forum meetings to be held	1	Environmental Management Forum meeting	Minutes, Agenda and Attendance Register	1	Environmental Management Forum meeting	Minutes, Agenda and Attendance Register	1	Environmental Management Forum meeting	Minutes, Agenda and Attendance Register	1	Environmental Management Forum meeting	Minutes, Agenda and Attendance Register	Minutes, Agenda and Attendance Register
BSD_OS26		Environmental Management	Number of environmental awareness programme events conducted by 30 June each year.	#	R250 000	Manager: Environmental Management	12	8	Environmental awareness programme events conducted	2	Environmental awareness programme conducted	Attendance Register, Report and pictures	2	Environmental awareness programme conducted	Attendance Register, Report and pictures	2	Environmental awareness programme conducted	Attendance Register, Report and pictures	2	Environmental awareness programme conducted	Attendance Register, Report and pictures	Attendance Register, Report and pictures
BSD_OS27		Environmental Management	Number of Improved aesthetical landscape of all townships and City entrances Implemented as per budget allocated by 30 June each year	#	R3 00 0 000	Manager: Environmental Management	10	10	improved aesthetical landscape of all townships and City entrances Implemented as per budget allocated	2	maintenance and upgrading of City entrances	Job cards and pictures	2	maintenance and upgrading of City entrances	Job cards and pictures	3	maintenance and upgrading of City entrances	Job cards and pictures	3	maintenance and upgrading of City entrances	Job cards and pictures	Job cards and pictures
BSD_OS28		Environmental	Number of parks / leisure	#	R5 00 0 000	Manager: Enviro	3	4	Parks / leisure facilities to	2	Upgrading of parks	Job cards and	2	Upgrading of parks	Job cards and	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		Management	facilities to be developed / upgraded by 30 June each year			nmental Management			be developed / upgraded			pictures			pictures							
BSD_OS29		Environmental Management	Number of cemeteries to be developed / upgraded by 30 June each year	#	R3 000 000	Manager: Environmental Management	1	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	Upgrading of cemetery	Job cards Pictures	Job cards Pictures
BSD_OS30		Environmental Management	Number of Environmental Inspections conducted by 30 June each year	#	N/A	Manager: Environmental Management	12	12	Environmental Inspections conducted	3	Environmental Inspections conducted	Inspection reports and attendance register	3	Environmental Inspections conducted	Inspection reports and attendance register	3	Environmental Inspections conducted	Inspection reports and attendance register	3	Environmental Inspections conducted	Inspection reports and attendance register	Inspection reports and attendance register
BSD_OS31		Environmental Management	Percentage of sidewalks maintained by target date	Municipal Wide	6 026 869	Manager: Environmental Management	100%	100%	Maintenance of sidewalks	100%	Maintenance of parks sidewalks	Maintenance plan, job cards and pictures	100 %	Maintenance of parks sidewalks	Maintenance plan, job cards and pictures	100 %	Maintenance of parks sidewalks	Maintenance plan, job cards and pictures	100 %	Maintenance of parks sidewalks	Maintenance plan, job cards and pictures	Maintenance plan, job cards and pictures
BSD_OS32		Environmental Management	% of Review of Environmental Management Plan Completed by target date	Municipal Wide	R1 500,000	Manager: Environmental Management	100%	100%	Review of Environmental Management Plan (2016/17) Outdated MEC Finding / LEDET	NA	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	1	Review of Environmental Management Plan (2016/17) Outdated MEC Finding / LEDET	Reviewed EMP and Council resolution	Reviewed EMP and Council resolution
BSD_OS33		Security Services	Percentage protection of municipal infrastructure	#	N/A	Manager: By laws Enforcement & Security	New	100%	100% protection of Municipal infrastructure	100%	100% protection of Municipal infrastructure	Infrastructure incident report	100 %	100% protection of Municipal infrastructure	Infrastructure incident report	100 %	100% protection of Municipal infrastructure	Infrastructure incident report	100 %	100% protection of Municipal infrastructure	Infrastructure incident report	Infrastructure incident report
BSD_OS34		Security Services	Number of crime prevention stakeholder	#	R45 000	Manager: By laws Enforcement	4	4	Crime prevention stakeholder consultatio	1	Conduct crime prevention	Minutes & attendance	1	Conduct crime prevention	Minutes & attendance	1	Conduct crime prevention	Minutes & attendance	1	Conduct crime prevention awaren	Minutes & attendance register	Minutes & attendance register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			consultations conducted by 30 June each year			& Security			ns conducted		awareness with stakeholders	register		awareness with stakeholders	register		awareness with stakeholders	register		ess with stakeholders		
BSD_OS35		Security Services	Number of CSF meetings to be conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	12	12	CSF meetings to be conducted	3	CSF board meetings	Attendance register and minutes	3	CSF board meetings	Attendance register and minutes	3	CSF board meetings	Attendance register and minutes	3	CSF board meetings	Attendance register and minutes	Attendance register and minutes
BSD_OS36		Security Services	Number of sites of deployment for private security companies	#	140 000 000	Manager: By laws Enforcement & Security	171	171(100%)	Number of sites of deployment for private security companies	171(100%)	Sites deployment	Deployment report	171(100%)	Sites deployment	Deployment report	171(100%)	Sites deployment	Deployment report	171(100%)	Sites deployment	Deployment report	Deployment report
BSD_OS37		Security Services	Number of sites installed with alarm devises	#	1 000 000	Manager: By laws Enforcement & Security	New	32	Number of sites installed with alarm devises	10%	Issue purchase order	Purchase order	45%	Installation of alarms (16)	Job card and invoices	45%	Installation of alarms (16)	Job card and invoices	N/A	N/A	N/A	N/A
BSD_OS38		Security Services	Percentage of maintained access control systems and equipment by target date	%	1 500 000	Manager: By laws Enforcement & Security	100%	100%	Percentage of maintained access control systems and equipment by target date	100%	Maintain and repair access control systems	Job card and invoices	100%	Maintain and repair access control systems	Job card and invoices	100%	Maintain and repair access control systems	Job card and invoices	100%	Maintain and repair access control systems	Job card and invoices	Job card and invoices
BSD_OS39		Security Services	Number of CSF Stakeholder consultative meetings held by target date	#	370 000	Manager: By laws Enforcement & Security	4	4	Number of CSF Stakeholder consultative meetings held by target date	1	CSF Stakeholder meeting	Minutes and attendance register	1	CSF Stakeholder meeting	Minutes and attendance register	1	CSF Stakeholder meeting	Minutes and attendance register	1	CSF Stakeholder meeting	Minutes and attendance register	Minutes and attendance register
BSD_OS40		Security Services	Number of firearm training sessions conducted by target date	#	700 000	Manager: By laws Enforcement & Security	2	2	Number of firearm training sessions conducted by target date	1	Shooting training and practice	Shooting practice results	N/A	N/A	N/A	1	Shooting training and practice	Shooting practice results	N/A	N/A	N/A	N/A
BSD_OS41		Security	Number of safety and security	#	720 000	Manager: By laws	New	1	Number of safety and security	10%	Obtain approval for	Approved memo	90%	Hosting of the Safety	Attendance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		Services	summit held by target date			Enforcement & Security			summit held by target date		date and venue	by Accounting Officer		and Security Summit	register							
BSD_OS42		Security Services	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	#	880 000	Manager: By laws Enforcement & Security	New	160	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	25%	Development of terms of reference	Terms of reference	50%	Bid advertisement	Copy of bid advertisement	75%	Appointment of service provider	Appointment letter	100 %	Installation of door locks	Job card and invoices	Job card and invoices
BSD_OS43		Security Services	Percentage of Maintained existing CCTV Cameras by target date	%	4 500 000	Manager: By laws Enforcement & Security	New	100%	Percentage of maintained existing CCTV Cameras by target date	100%	Maintain and repair cameras	Job Card and invoice	100 %	Maintain and repair cameras	Job Card and invoice	100 %	Maintain and repair cameras	Job Card and invoice	100 %	Maintain and repair cameras	Job Card and invoice	Job Card and invoice
BSD_OS44		Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	12	12	Waste awareness and education conducted	3	Waste awareness and education conducted	attendance register	3	Waste awareness and education conducted	attendance register	3	Waste awareness and education conducted	attendance register	3	Waste awareness and education conducted	attendance register	attendance register
BSD_OS45		Waste Management	Number of Landfill site Extended by 30 June each year	#	R723, 93	Manager: Waste Management	1	1	Extension of Landfill site	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Extension of landfill site	Progress report	Progress report
BSD_OS46		Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,30 4,348	Manager: Waste Management	0	1	Construction of Rural transfer stations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Construction of Rural transfer stations	Projects Completion Certificates	Projects Completion Certificates
BSD_OS47		Waste Management	Number of additional households provided with access to	#	R16 670 160	Manager: Waste Management	272	300	Number of additional households provided with access to	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	300	Number of additional households	Occupancy certificate	Occupancy certificate

TURN OVER

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			weekly refuse removal by 30 June each year						weekly refuse removal by 30 June each year											provided with access to weekly refuse removal by 30 June each year		
BSD_OS48		Waste Management	Number of waste minimisation projects initiated by 30 June each year	#	N/A	Manager: Waste Management	1	3	Number of waste minimisation projects initiated by 30 June each year	N/A	N/A	N/A	1	Number of waste minimisation projects initiated by 30 June each year	Recycling permission	1	Number of waste minimisation projects initiated by 30 June each year	Recycling permission	1	Number of waste minimisation projects initiated by 30 June each year	Recycling permission	Recycling permission
BSD_OS49		Waste Management	Number of informal settlement with access to solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management	1	1	Number of informal settlement with access to 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	1	informal settlement with access to solid waste removal service by 30 June each year	Waste collection report	Waste collection report
BSD_OS50		Waste Management	Number of House Holds waste collected	#	12 500 000	Manager: Waste Management	New	105 500	Number of House Holds waste collected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	105 500	Number of House Holds waste collected	Waste collection report	Waste collection report
BSD_OS51		Waste Management	Number of equipment rented by 30 June each year	#	10 000 000	Manager: Waste Management	New	5	Number of equipment rented by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	Number of equipment rented by 30 June each year	Equipment rented monitoring form	Equipment rented monitoring form
BSD_OS52		Waste Management	Number of personnel appointed for Street cleaning by 30 June each year	#	18 600 000	Manager: Waste Management	New	260	Number of personnel appointed for Street cleaning 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 personnel appointed for Street cleanin	Approved request for allocation of personnel	Approved request for allocation of personnel

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
																				g by 30 June each year		
BSD_OS53		Waste Management	Number of waste tonnage disposed by 30 June each year	#	32 000 000	Manager: Waste Management	New	180 000	Number of waste tonnage disposed by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	180 000	Number of waste tonnage disposed by 30 June each year	Annual waste tonnage report	Annual waste tonnage report
BSD_OS54		Waste Management	Number of villages cleaned through EPWP by 30 June each year	#	5 705 000	Manager: Waste Management	New	8	Number of villages cleaned through EPWP by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8	Number of villages cleaned through EPWP by 30 June each year	List of villages cleaned	List of villages cleaned
BSD_OS55		Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	#	N/A	Manager: Traffic and Licensing	168	168	Traffic and road safety awareness campaigns held	42	Road safety awareness	Attendance registers and Screening sheets	42	Road safety awareness	Attendance registers and Screening sheets	42	Road safety awareness	Attendance registers and Screening sheets	42	Road safety awareness	Attendance registers and Screening sheets	Attendance registers and Screening sheets
BSD_OS56		Traffic and Licensing	Number of Traffic uniform and Protective Clothing Procured by target date	#	8 000 000	Manager: Traffic and Licensing	New	240	Procurement of traffic uniform, Protective clothing and safety equipment's	0	Uniform & protective clothing	Invoice and delivery note	0	Uniform & protective clothing	Invoice and delivery note	240	Uniform & protective clothing	Invoice and delivery note	0	Uniform & protective clothing	Invoice and delivery note	Invoice and delivery note
BSD_OS57		Traffic and Licensing	% of Procurement of Traffic management system	%	5 000 000	Manager: Traffic and	New	100%	Procurement and appointment of service	100%	Speed enforcement, revenue	Invoices	100 %	Speed enforcement, revenue	Invoices	100 %	Speed enforcement, revenue	Invoices		Speed enforcement, revenue collectio	Invoices	Invoices

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			Completed by target date			Licensing			provider for Traffic management system		collection and back office			collection and back office			collection and back office			n and back office		
BSD_OS58		Traffic and Licensing	% of AARTO Stationery Procured by target date	%	3 000 000	Manager: Traffic and Licensing	New	100%	Procurement of AARTO Stationery	100%	Procurement of AARTO stationery	Invoice and delivery note	100 %	Procurement of AARTO stationery	Invoice and delivery note	100 %	Procurement of AARTO stationery	Invoice and delivery note	100 %	Procurement of AARTO stationery	100%	100%
BSD_OS59		Traffic and Licensing	Number of road safety kits Procured by target Date	#	1 100 000	Manager: Traffic and Licensing	New	3	Procurement of 3 x road safety kits	10	Procurement of road safety kits	Invoice and delivery note	0	Procurement of road safety kits	Invoice and delivery note	3	Procurement of road safety kits	Invoice and delivery note	0	Procurement of road safety kits	0	0
BSD_OS60		Disaster Management and Fire	Number of Acquisition of Disaster Relief Materials procured by target date	#	3 213 683	Manager: Disaster Management and Fire	New	6	Number of Acquisition of Disaster Relief Materials procured by target date	1,00	Acquisition of Disaster Relief Materials	Delivery note and invoice	2	Acquisition of Disaster Relief Materials procured	Delivery note and invoice	2	Acquisition of Disaster Relief Materials procured	Delivery note and invoice	1	Acquisition of Disaster Relief Materials procured	Delivery note and invoice	Delivery note and invoice
BSD_OS61		Disaster Management and Fire	Number of Disaster Awarenes s Campaigns conducted by target date	#	100 000	Manager: Disaster Management and Fire	New	106	Number of Disaster Awarenes s Campaigns conducted by target date	26	Disaster Awareness Campaigns conducted	Attendance register	26	Disaster Awareness Campaigns conducted	Attendance register	27	Disaster Awareness Campaigns conducted	Attendance register	27	Disaster Awareness Campaigns conducted	Attendance register	Attendance register
BSD_OS62		Disaster Management and Fire	Number of learning materials purchased by target date	#	100 000	Manager: Disaster Management and Fire	New	100	Number of learning materials purchased by target date	N/A	N/A	N/A	10%	Development of specification	Specification	25%	Appointment of service provider	Appointment letter	100	Learning materials purchased	Delivery note and invoice	Delivery note and invoice

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R627 243 285	100% reduction of Unauthorised expenditure. (R0,00)	100% reduction of unauthorised expenditure by 30 June 2027 (R0,00)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% reduction of unauthorised expenditure by 30 June 2027 (R0,00)	reduction of Unauthorised expenditure. (R0,00)	UIF register	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
COMMUNITY SERVICES - SPORTS AND RECREATION																						
CWP_70	Grass Cutting equipment	Grass Cutting equipment	Capital	Municipal Wide	CRR	1 500 000	Number of Grass Cutting equipment purchased by target date	18	18 x Grass Cutting equipment purchased by 30 June 2027	25%	Submit memo to request procurement of grass cutting equipment	Memo to procurement of grass cutting equipment	100%	Delivery of grass cutting equipment (18)	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_71	Upgrading of Nirvana stadium	Upgrading of Nirvana stadium	Capital	19	IUDG	1 000 000	% of Upgrading of Nirvana stadium completed by target date	100%	100% of Upgrading of Nirvana stadium completed by30 June 2027	25%	Submit memo to request for allocation of a contractor	Memo to request allocation of contractor	50%	Refurbshiment of ablution facilities	Progress report	75%	Refurbishment of ablution facilties	Progress report	100%	Refurbshiment of ablution facilties	Progress report	Completion Certificate
CWP_72	Construction of New Eastern pavilion at Seshego Stadium	Construction of New Eastern pavilion with hospitality suites, ablution, parking, VOC	CAPEX	13	CRR	500 000	% Planning for construction of New Eastern Pavilion with ablution, hospitality suites, parking and VOC	100%	100% Planning for construction of New Eastern Pavilion with ablution, hospitality suites, parking and VOC	25%	Submit memo to request for allocation of a consultant	Memo to request allocation of consultant	50%	Preliminary design report	Draft design report	100%	Detailed design report	Detailed report	N/A	N/A	Design report	Approved designs and payment certificate
CWP_73	Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium	Procurement of Conference Table and Chairs for (Peter Mokaba Stadium	Capital	20	CRR	1 000 000	Number of Conference Table and Chairs Procured by target date	100	100 x Conference Table and Chairs Procured by 30 June 2027	25%	Submit memo to request procurement of conference tables and chairs	Memo to request procurement of tables and chairs	100%	Supply and delivery of 100 x conference tables and chairs	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_74	Upgrading of Chuene Maja Sports Complex	Upgrading of Chuene Maja Sports Complex	Capital	2	IUDG	700 000	%Upgrading of Chuene Maja Sports Complex complete	100%	100% Upgrading of Chuene Maja Sports Complex	25%	Submit memo to request for allocation of a	Memo to request allocation of contractor	N/A	N/A	N/A	N/A	N/A	N/A	100%	Electrification	Completion certificate	Completion Certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							d by target date		completed by 30 June 2027		contractor											
CWP_75	Refurbishment of the Seshego Swimming Pool	Refurbishment of the Seshego Swimming Pool	Capital	Seshego	IUDG	300 000	% of Refurbishment of the Swimming Pool completed by target date	100%	100% of Refurbishment of the Swimming Pool completed by 30 June 2027	25%	Submit memo to request procurement	Memo to request procurement	50%	Repairs of Swimming pool plant and equipment	Progress report	100%	Repairs of Swimming pool plant and equipment	N/A	N/A	N/A	N/A	Progress report and completion certificate
CWP_76	Upgrading of Show ground facility	Upgrading of Show ground facility	Capital	32	IUDG	1 000 000	% of Upgrading of Show ground facility Completed by target date	100%	100% of Upgrading of Show ground facility Completed by 30 June 2027	25%	Sumit memo to request for allocation of a contractor	Memo to request allocation of contractor	50%	Drilling and Equiping of Borehole	Progress report	100%	Installation of 10 000L x 6 Water Tanks	Invoice and delivery note	N/A	N/A	N/A	Progress report and Completion Certificate, Invoice, delivery note
CWP_77	Refurbishment of Netball and Volleyball Courts	Painting works (Netball and Volleyball Courts)	Capital	20/19	IUDG	1 000 000	% of Refurbishment works at Netball and Volleyball Courts	100%	100% of Refurbishment works at Netball and Volleyball Courts	25%	Memo to request allocation of a contractor	Memo to request allocation of contractor	50%	Refurbishment of Netball Courts and Volleyball Courts	Progress report	100%	Refurbishment of Netball Courts and Volleyball Courts	Progress report	N/A	N/A	N/A	Project Completion Certificate
CWP_78	Construction of Mankweng Stadium	Construction of Mankweng Stadium	Capital	25	IUDG	10 043 478	% of Construction of Mankweng Stadium completed by target date	100%	100% of Construction of Mankweng Stadium completed by 30 June 2027	10%	Memo to request allocation of a consultant	Memo to request allocation of consultant	15%	Construtiion woks on the main buiding	Progress report	50%	Construction works on the main building	Progress Report	100%	Construction of Main Grand Stand Building	Progress report	Progress report and completion Certificate
CWP_79	Construction of Softball stadium	Construction of grand stand, two practice fields and fencing	Capital	City Cluster	CRR	50 827 394	% of Construction of Softball stadium completed by target date	100%	100% of Construction of Softball stadium completed by 30 June 2027	75%	Construction of grand stand	Progress report	100%	Construction of grand stand, two practice fields and fencing	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate
CWP_80	Construction of Softball stadium	Construction of grand stand, two	Capital	City Cluster	IUDG	7 876 118	% of Construction of Softball stadium	100%	100% of Construction of Softball stadium	75%	Construction of grand stand	Progress report	100%	Construction of grand stand, two	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		practice fields and fencing					completed by target date		completed by 30 June 2027					practice fields and fencing								certificate
CWP_81	Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,30,31,32 and 33)	IUDG	5 438 621	% of Construction of Sebayeng / Dikgale Sport Complex completed by target date	100%	100% of Construction of Sebayeng / Dikgale Sport Complex completed by 30 June 2027	25%	Submit memo to request allocation of a contractor	Memo to request allocation of contractor	50%	Construction of combi courts	Progress report	100%	Construction of althlectic tracks	Completionm Certificate	N/A	N/A	N/A	Progress report and Completion certificate
CWP_82	Upgrading of Chuene Maja Sports Complex	Upgrading of Chuene Maja Sports Complex	Capital	2	CRR	11 500 000	% Upgrading of Chuene Maja Sports Complex completed by target date	100%	100% Upgrading of Chuene Maja Sports Complex completed by 30 June 2027	15%	Submit memo for allocation of a consultant	Memo to request allocation of consultant	30%	Construction of artificial pitch	Progress report	65%	Construction of artificial pitch	Progress Report	100%	Construction of artificial pitch and electrification	Progress Report	Progress report and Completion Certificate
CWP_83	Procurement of Sports Fields Poles and Nets	Procurement of Sports Fields Poles and Nets	Capital	Municipal Wide	CRR	575000	Number of Sports Fields Poles and Nets Procured by target Date	30	30 x Sports Fields Poles and Nets Procured by 30 June 2027	0	Submit memo to request procurement of Sport Field poles and nets	Memo to request procurement of Sport Field poles and nets	30	Supply & delivery of Poles and nets	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_84	Upgrading of Tibane Stadium	Upgrading of Tibane Stadium	Capital	Tibane Stadium	CRR	9 200 000	% Upgrading of Tibane Stadium completed by target date	100%	100% Upgrading of Tibane Stadium completed by 30 June 2027	25%	Submit memo to request for allocation of a consultant	Memo to request allocation of consultant	50%	Construction of artificial pitch	Progress report	100%	Construction of artificial pitch	Progress Report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_85	Construction of Mankweng Stadium	Construction of Mankweng Stadium	Capital	25 Mankweng	CRR	28 175 000	% of Construction of Mankweng Stadium completed by target date	100%	100% of Construction of Mankweng Stadium completed by 30 June 2027	10%	Submit memo to request allocation of contractor	Memo to request allocation of contractor	15%	Construtiion woks on the main building	Progress report	50%	Construction works on the main building	Progress Report	100%	Construction works on the main building	Progress Report	Progress report and Completion Certificate

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_86	Upgrading of Mohlonong Stadium	Upgrading of Mohlonong Stadium	Capital	Aganang	CRR	3 450 000	% Upgrading of Mohlonong Stadium completed by target date	100%	100% Upgrading of Mohlonong Stadium completed by 30 June 2027	25%	Sunmit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Construction of Steel Grandstand	Progress report	100%	Construction of Steel Grandstand	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
COMMUNITY SERVICES - CULTURAL SERVICES																						
CWP_87	Construction of New Municipal Library at SDA 1.	Planning for Construction of New Municipal Library at SDA 1	Capital	8 SDA 1	CRR	1 150 000	% of Planning for Construction of New Municipal Library at SDA 1 completed by target date	100% Planning completed	Approved designs for the Construction of New Municipal Library at SDA 1 completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Preliminary design report	Draft design report	75%	Detailed design report	Detailed report	100%	Submission of construction drawings to building inspection for approval	Approved designs	Appointment letter, Payment certificates and Reports
CWP_88	Library books	Purchase library books	Capital	All wards	CRR	1 000 000	Number of Library books purchased by target date	600	600 x Library books purchased by 30 June 2027	1	1 x purchase order for the books	Purchase order	600	Supply & delivery of 600 x books	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_89	Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries	Capital	All Wards	CRR	1 000 000	Number of Theft detection systems for Municipal libraries Procured and installed by Target date	1	1 x Theft detection systems for Municipal libraries Procured and installed by 30 june 2027	1	2 x purchase order for the theft detection system	Purchase order	1	Supply & delivery of 1 x theft detection system	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
COMMUNITY SERVICES - WASTE MANAGEMENT																						
CWP_90	Extension of landfill site (Weltevreden)	Extension of landfill site (Weltevreden)	Capital	All wards	IUDG	16 208 043	% Construction of new cell completed by target date	100%	100% Construction of new cell completed by 30 June 2027	10%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	20%	Construction of a cell	Progress report	50%	Construction of a cell	Progress report	100%	Construction of a cell	Progress report	Completion Certificate
CWP_91	Procurement of 240 litre bins	Supply and delivery	Capital	All wards	CRR	1 000 000	Number of 240 litre bins purchase	400	400 x 240 litre bins purchase	10%	Issue purchase order	Purchase order	100%	Supply and delivery of 240	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		of 240 litre bins					d by target date		d by 30 June 2027					litre bins (400)								
CWP_92	Procurement of 6/9 M3 Skip containers	Purchase of 20 x 6/9 m3 skip containers	Capital	All wards	CRR	2 000 000	Number of skip containers purchased by purchase date	20	20 x skip containers purchased by 30 June 2027	25%	Development of specification	Specifiation	50%	Appointment of service provider	Appointment letter	100%	Supply and delivry of 20 Skip bins	Delivery note & Invoice	N/A	N/A	N/A	Delivery note and invoice
CWP_93	Upgrading of Aganang landfill fence	Upgrading of concrete palisade fence for Aganang Landfill site	Capital	Aganang Cluster	IUDG	2 500 000	% Installation of concrete palisade fence Completed by target date	40%	40% Installation of concrete palisade fence Completed by 30 June 2027	10%	Submit memo to request allocation of contractor	Memo to request allocation of consultant	20%	Installation of concrete palisade fence	Progress report	30%	Installation of palisade fence	Progress report	40%	Installation of palisade fence	Progress report	Progress report
CWP_94	Construction of Molepo Transfer Station	Construction of platform and electrification	Capital	4	IUDG	4 347 826	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	100%	Completion of the project	Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate
CWP_95	Construction of Ga- Maja transfer station	Construction of platform and electrification	Capital	2	IUDG	5 078 260	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Construction of platform	Progress report	100%	Construction of platform and electrification	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_96	Construction of Ga-Chuene transfer station	Construction of platform and electrification	Capital	1	IUDG	4 739 130	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Construction of platform	Progress report	100%	Construction of platform and electrification	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_97	Construction of Mashashane transfer station	Planning for Construction of Mashashane transfer station	Capex	Aganang Cluster 40,41,42,43,44,45	IUDG	1 100 000	% of Planning for Aganang (Mashashane) transfer station	100%	Approved designs for the for Aganang (Mashashane) transfer	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Professional studies	Preliminary design report	75%	Submission of draft design report	Draft design report	100%	Detailed design report	Approved design report	Approved Design report

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							completed by target date		station completed by 30 June 2027													
CWP_98	Rehabilitation of Weltevreden landfill site	Landfill capping	Capex	Ward 20	IUDG	5 043 478	% Landfill capping completed by target date	100%	100% Landfill capping completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Review of the designs	Reviewed designs	60%	Waste landfill capping	Progress report	100%	Waste landfill capping	Progress report	Progress report
COMMUNITY SERVICES - BY LAWS ENFORCEMENT AND SECURITY																						
CWP_99	Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network	Capital	City Cluster	CRR	1 500 000	Number of CCTV cameras installed by target date	3	3 x CCTV cameras installed by 30 June 2027	25%	Submit memo to procure	Memo to procure	50%	Receive delivery of CCTV cameras	Delivery note	100% - 3 cameras	Installation of 3 x CCTV cameras	Completion certificate and invoice	N/A	N/A	N/A	Completion certificate and invoice
CWP_100	Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	CRR	500 000	Number of two-way radios purchased by target date	38	38 x two-way radios purchased by 30 June 2027	25%	Submit memo to request for the appointment of service provider	Memo to request for the appointment of service provider	50%	Submit memo to procure to SCM	Memo to procure	100% - 38 radios	Receive delivery of 38 x two-way radios	Delivery Note & Invoice	Delivery note and invoice	N/A	N/A	Delivery Note & Invoice
CWP_101	Provision of Access Control Systems and equipment	Installation of access control systems and equipment in Municipal facilities	Capital	All Clusters	CRR	1 500 000	Number of facilities installed with access Control systems and equipment	4	4 x facilities installed with access Control systems and equipment	25%	Submit memo to procure	Memo to procure	50%	Receive delivery of equipment	Delivery note	100% - 4 facilities	Installation of control systems and equipment in 4 facilities	Completion certificate and invoice	N/A	N/A	N/A	Completion certificate and invoice
CWP_102	Upgrading of Control Centre	Upgrading of control centre	Capex	All Clusters	CRR	4 000 000	% of Upgrading of Control Centre completed by target date	100%	100% of Upgrading of Control Centre completed by 30 June 2027	25%	Submit memo to request for the allocation of consultant	Memo to request allocation of consultant	50%	Re-construction of suspended floor	Progress report	75%	Construction of internal offices (Patitioning)	Progress report	100%	Construction of internal offices	Progress report, Completion Certificate and Pay certificate	Completion Certificate and Invoice
CWP_103	Supply, and installation of communication tower	Supply and install communication tower	Capex	All clusters	CRR	500 000	Number of communication towers supplied and	3	3 x communication towers supplied and installed	N/A	N/A	N/A	25%	Submit memo to procure to SCM	Memo to procure	75%	Receive delivery of equipment	Delivery Note	100% - 3 x communication towers	Installation of 3 x communication towers	Completion Certificate and Invoice	Completion Certificate and Invoice

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							installed by target date		by30 June 2027													
CWP_104	Purchase of Firearms	Supply, delivery of fire arms	Capital	All wards	CRR	500 000	Number of fire arms purchased by target date	20	20 x fire arms purchased by 30 June 2027	25%	Submit memo to procure	Memo to procure	100% - 20 fire arms	Receive delivery of 20 x fire arms	delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
CWP_105	Fibre splicing equipment	Supply and deliver fibre splicing equipment	Capex	City Cluster	CRR	500 000	Number of fibre splicing equipment supplied by target date	3	3 x fibre splicing equipment supplied by 30 June 2027	25%	Submit memo to procure	Memo to procure	100% - 3 fire splocing equipment	Receive delivery of 3 x fibre splicing equipment	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
COMMUNITY SERVICES - DISASTER MANAGEMENT & FIRE SERVICES																						
CWP_106	Acquisition of fire Equipment	Supply and delivery of fire equipment	Capital	23	CRR	700 000	Number of fire equipment delivered by target date	15	15 x fire equipment delivered by 30 June 2027	50%	Issue purchase order	Purchase order	100% - 15 x fire equipmen	Supply and delivery of 15 x fire equipment	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Note & Invoice
CWP_107	Electric submersible portable pumps	Supply an delivery of Electric submersible portable pumps	Capital	23	CRR	500 000	Number of Electric submersible portable pump purchased	10	10 x Electric submersible portable pump purchased	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 10 x Electric submersible portable pump	Supply and delivery of 10 x Electric submersible portable pump	Delivery note and invoice	Delivery note and invoice
CWP_108	Multipurpose branches Monitors	Supply and delivery of Multipurpose branches Monitors	Capital	23	CRR	500 000	Number of Multipurpose branches Monitors purchased by target date	20	20 x Multipurpose branches Monitors purchased by 30 June 2027	25%	Developmentv of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 20 x Multipurpose branches Monitors	Supply and delivery of 20 x Multipurpose branches Monitors	Delivery note and invoice	Delivery note and invoice
CWP_109	High mast and Lighting equipment	Supply and delivery High mast and Lighting equipment	Capital	23	CRR	700 000	Number of High mast and Lighting equipment purchased by target date	2	2 x High mast and Lighting equipment purchased by 30 June 2027	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 2 x High mast and Lighting equipment	Receive delivery of 2 x high mast trailers and lighting	Delivery note and invoice	Delivery note and invoice

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_110	Industrial lifting rescue equipment	Supply and delivery Industrial lifting rescue equipment	Capital	23	CRR	600 000	Number of Industrial lifting rescue equipment purchased	3	3 x Industrial lifting rescue equipment purchased	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 3 x Industrial lifting rescue equipment	Receive delivery of 3 x Industrial lifting rescue equipment	Delivery note and invoice	Delivery note and invoice
CWP_111	Industrial Fire Fighting portable Pumps	Supply and delivery Industrial Fire Fighting portable Pumps	Capital	23	CRR	1 000 000	Number of Industrial Fire Fighting portable Pumps purchased	4	4 x Industrial Fire Fighting portable Pumps purchased	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 4 x Industrial Fire Fighting portable Pumps	Receive delivery of 4 x Industrial Fire Fighting portable Pumps	Delivery note and invoice	Delivery note and invoice
CWP_112	New skid units	Supply and delivery fire prevention equipment	Capital	23	CRR	500 000	Number of skid units purchased	10	10 x skid units purchased	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 10 x skid units	Receive delivery of 10 x skid units	Delivery note and invoice	Delivery note and invoice
CWP_113	New Breathing Apparatus	Supply and supply New Breathing Apparatus	Capital	23	CRR	500 000	Number of New Breathing Apparatus purchased	12	12 x New Breathing Apparatus purchased	25%	Development of specification	Specifiation	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 12 x New Breathing Apparatus	Receive delivery of 12 x New Breathing Apparatus	Delivery note and invoice	Delivery note and invoice
COMMUNITY SERVICES - TRAFFIC & LICENSING																						
CWP_114	Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	CRR	10 000 000	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	100%	100% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by 30 June 2027	25%	Construction of impound office	Progress report	50%	Construction of storm water	Progerss report	75%	Earth works	Progress report	100%	Construction foundations	Progress report , Payment certificate	Progress report and payment certificate
COMMUNITY SERVICES - ENVIRONMENTAL MANAGEMENT																						
CWP_115	Fencing of Municipal Park with Outdoor Gym	Fencing of Municipal Park with Outdoor Gym	Capital	Seshego Zone 8	CRR	3 450 000	% of Fencing of Municipal Park with Outdoor	100%	100% of Fencing of Municipal Park with Outdoor	25%	Development of Specifications	Specifications	50%	Installation of fence	Progerss report	100%	Installation of fence and outdoor gym	Progress report , Payment certificate	N/A	N/A	N/A	Appointment letter, Progress report and Payment

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	equipment's at Seshego Zone 8	equipment's at Seshego Zone 8					Gym equipment's at Seshego Zone 8 Completed by Target Date		Gym equipment's at Seshego Zone 8 Completed by 30 June 2027								equipment					certificates
CWP_116	Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Chalets, Lapas and Kudu huis)	Capital	20	CRR	2 000 000	% of Refurbishment of Game Reserve facilities Completed by Target date	100%	100% of Refurbishment of Game Reserve facilities Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Thatching of two chalets	Progress report	75%	Painting of two chalets	Progress report	100%	Installation of kitchen units	Progress report , Payment certificate	Progress report and payment certificate
CWP_117	Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capital	20	CRR	1 000 000	% Heroes Acre Development in Silicon Cemetery Completed by target date	100%	100% Heroes Acre Development in Silicon Cemetery Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Professional Studies	Draft professional studies report	75%	Professional studies	Final report	100%	Heroes Acre Development in Silicon cemetery	Progress report , Payment certificate	Progress report, Payment certificate and Designs
CWP_118	Grass cutting equipment	Acquiring Of Grass Cutting Equipment	Capital	Municipal Wide	CRR	3 000 000	Number of Grass Cutting equipment procured by target date	12	12 x Grass Cutting equipment procured by 30 June 2027	50%	Development of Specifications	Specifications	100% - 12 x grass cutting equipment	Supply and delivery of 12 x grass cutting equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Purchase order, invoice and delivery note
CWP_119	Upgrading of Mankweng Unit C Park	Installation of fence at Mankweng Unit C Park	Capital	Ward 25	IUDG	2 000 000	% of installation of fence Completed by Target Date	100%	100% of installation of fence Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Installation of fence	Progress report	100%	Installation of fence	Progress report	N/A	N/A	N/A	N/A	Appointment letter, Progress report and Payment certificate
CWP_120	Construction of Ablution Facilities at Mankweng Parks	Construction of ablution facilities at Mankweng Parks	Capital	(ward 25 and 26)	IUDG	1 608 696	% of Construction of Ablution Facilities at Mankweng Parks	100%	% of Construction of Ablution Facilities at Mankweng Parks	25%	Development of Specifications	Specifications	50%	Professional studies	Professinal stidies report	100%	Development of designs	Designs and Invoices	N/A	N/A	N/A	N/A	Appointment letter, Professional studies, Payment

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	(ward 25 and 26)						completed by target date		completed by target date													certificate
CWP_121	Greening programme	Planting and distribution of trees within the Municipality	Capital	Municipal Wide	IUDG	3 347 826	Number of trees planted and distributed by Target date	1500	Number of trees planted and distributed by Target date	25%	Development of Specifications	Specifications	50%	Supply and delivery of trees	Invoice and delivery note	100% - 1500 trees	Planting and distribution of 1500 trees	Tree register	N/A	N/A	N/A	Purchase order, invoice, delivery note and Tree register
CWP_122	Greening Programme for SDA 1	Planting of street trees within the SDA 1	Capital	Ward 08 SDA 1	IUDG	1 739 130	Number of Trees Planted at SDA 1	600	Number of Trees Planted at SDA 1	25%	Development of Specifications	Specifications	50%	Supply and delivery of trees	Invoice and delivery note	100% - 600 trees	Planting and distribution of 600 trees	Tree register	N/A	N/A	N/A	Purchase order, invoice, delivery note and Tree register
CWP_123	Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capital	Municipal wide	IUDG	1 000 000	Number of regional parks In Rural Areas developed by 30 June each year	1	1 x regional parks In Rural Areas developed by 30 June each year	25%	Development of Specifications	Specifications	50%	Environmental studies	Draft Environmental Studies Report	75%	Environmental Studies	Final Environmental Studies Report	100% - 1 regional park developed	Development of Molepo Dam Park	Progress report , Completion certificate	Appointment letter, Environmental studies report

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MS. BABALWA MOSOMANE

CHIEF OPERATIONS OFFICER

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

CHIEF OPERATIONS OFFICER

MS. BABALWA MOSOMANE

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

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 **Chief Operations Officer** appointed in terms of Section 56 of the Systems Act;

1.5.4 "the Employer" = means Polokwane Municipality; and

1.5.5 "the parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

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

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

2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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

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

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **01 July 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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	N/A
2	Basic Service Delivery	N/A
3	Local Economic Development (LED)	20%
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	80%
		Converted to 80%

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

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

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	√	5	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended 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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane on this the 21 day of July 2026

AS WITNESSES:

1. M. Malatji

CHIEF OPERATIONS OFFICER

2.

Thus **done** and **signed** at Polokwane on this the 21 day of July. 2026

AS WITNESSES:

1.

CITY MANAGER

2.

ANNEXURE A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL01	N/A	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	37	36	36 EXCO meetings convened by 30 June 2027	12	12 EXCO meetings convened by 30 September 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 December 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 March 2027	Agenda and Minutes	8	8 EXCO Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL02	N/A	MM Office	Number of EXTENDED EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	12	12	12 Extended EXCO meetings convened by 30 June 2027	3	3 Extended Management Meetings convened by 30 September 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 December 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 March 2027	Agenda and Minutes	3	3 Extended Management Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL03	N/A	Internal Audit	External Audit Action Plans developed based on AGSA Findings by 31 January each year.	date	N/A	Chief Audit Executive	1	31 January each year	External Audit Action plan developed based on AGSA findings by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-27	1 External Audit Action plan developed based on AGSA findings by 31 January 2027	Exetrnal Audit Action plan	N/A	N/A	N/A	External Audit Action Plan
GGPP_TL04	N/A	Internal Audit	Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	date	N/A	Chief Audit Executive	1	01 July each year	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	01-Jul-26	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	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
GGPP_TL05	N/A	Internal Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan develope	#	N/A	Chief Audit Executive	1	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30	Annual Internal Audit Plan and 3 year rolling strategic plan	Annual Internal Audit Plan and 3 year rolling strategic plan

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			d by 30 June each year.						June 2027.											June 2027.		
GGPP_TL06	N/A	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	R3 538 483	Chief Audit Executive	100%	100%	100% of internal audit projects completed by 30 June 2027	100%	100% of internal audit projects completed by 30 September 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 December 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 March 2027	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 30 June 2027	Internal audit progress report to APAC	Internal audit progress report to APAC
GGPP_TL07	N/A	Internal Audit	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	#	R984 604	Chief Audit Executive	11	4	4 Ordinary Audit Committee Meetings convened by 30 June 2027	1	1 Ordinary Audit Committee Meetings convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 30 June 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL08	N/A	Internal Audit	Number of Special Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	New	4	4 Special Audit Committee Meetings convened by 30 June 2027.	1	1 Special Audit Committee Meeting convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meeting	1	1 Special Audit Committee Meeting convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Special Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Special Audit Committee Meeting convened by 30 June 2027.	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL09	N/A	CM Office	Number of MPAC responses on the review of quarterly performance report coordinated and submitted by 30 June each year.	#	N/A	Manager Legislative Support	New	4	Coordination of 4 x MPAC responses on the review of quarterly performance reports by 30 June 2027	1	1 MPAC responses coordinated on the review of quarterly performance report by 30 September 2026	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 31 December 2026	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 31 March 2027	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 30 June 2027	MPAC Questions and Responses	Signed Management responses
GGPP_TL10	N/A	CM Office	MPAC oversight visit to infrastructure	#	N/A	Manager Legislative Support	31	8	Coordination of 8 x MPAC visits to verify	2	2 MPAC oversight visits to infrastructure	Oversight report	2	2 MPAC oversight visits to infrastructure	Oversight report	2	2 MPAC oversight visits to infrastructure	Oversight report	2	2 MPAC oversight visits to infrastructure	Oversight report	Oversight reports

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			projects by 30 June each year.						status of infrastructure projects by 30 June 2027		projects by 30 September 2026			projects by 31 December 2026			projects by 31 March 2027			projects by 30 June 2027		
GGPP_TL11	N/A	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	R10 353 717	Manager Legislative Support	540	540	540 Ward Committee meetings convened by 30 June 2027	135	135 Ward Committee meetings convened by 30 September 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 December 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 March 2027	Agenda and attendance registers	135	135 Ward Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers
GGPP_TL12	N/A	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	#	N/A	Manager Legislative Support	New	4	Development of quarterly reports to Council on Ward Committee meetings and issues raised	1	1 Ward Committee Report developed and submitted to Council by 30 September 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 December 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 March 2027	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 30 June 2027	Council resolution on submitted Ward Committee Report	Council resolutions on Ward Committee reports
GGPP_TL13	N/A	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R250 000	Manager Legislative Support	3	3	Convening of 3 x Magoshi Forum meetings with the Municipality by 30 June 2027	1	1 Magoshi Forum meeting convened by 30 September 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 December 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 March 2027	Agenda and attendance register	N/A	N/A	N/A	Agenda and attendance register
GGPP_TL14	N/A	Public Participation	Number of Ward Committee Conference Convened by Target date	#	R5 000 000	Manager Legislative Support	1	1	Convening of 1 x Ward Committees Conference by 30 June 2027	N/a	N/a	N/a	N/A	N/A	N/A	1	1 Ward Committee Conference convened by 31 March 2027	Conference programme and Pttendance Register	N/A	N/A	N/A	Conference programme and attendance register
GGPP_TL15	N/A	Secretariat	Tabling the Oversight Report on the previous financial year Annual	#	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	1	Tabling the Oversight Report on the previous financial year Annual	Council resolution on oversight report (annual report)	N/A	N/A	N/A	Council resolution on oversight report (annual report)

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			Report to Council by 31 March each year (Section 121-129 MFMA)						annual report								Report to Council by 31 March 2027					
GGPP_TL16	N/A	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	3 Mayoral Committee meetings coordinated by 30 September 2026	Agenda and minutes	2	2 Mayoral Committee meetings coordinated by 31 December 2026	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 31 March 2027	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 30 June 2027	Agenda and minutes	Agenda and attendance registers
GGPP_TL17	N/A	Secretariat	Number of Council sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support	15	6	Convening of Council meetings as legislated and programmed	1	1 Council meeting convened by 30 September 2026	Agenda and attendance register	1	1 Council meeting convened by 31 December 2026	Agenda and attendance register	2	2 Council meetings convened by 31 March 2027	Agenda and attendance register	2	2 Council meetings convened by 30 June 2027	Agenda and attendance register	Agenda and attendance registers
GGPP_TL18	N/A	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support	168	112	Convening of Portfolio Committee meetings as programmed	33	33 Portfolio Committee meetings convened by 30 September 2026	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 31 December 2026	Agenda and attendance registers	33	33 Portfolio Committee meetings convened by 31 March 2027	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers
GGPP_TL19	N/A	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	N/A	CRO	45	46	46 operational risk assessments conducted at SBU level by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Meeting Invite, Agenda and attendance register	46	46 operational risk assessments conducted at SBU level by 30 June 2027	Meeting Agenda, and attendance register and Register	Meeting Agenda, and attendance register and Register
GGPP_TL20	N/A	Risk Management	Number of Fraud Awareness Campaign conducted by 30 June	#	R 3 349 033	CRO	5	4	4 Fraud Awareness Campaigns conducted by 30 June 2027	1	1 Fraud Awareness Campaigns conducted by 30 September 2026	Detailed fraud awareness report	1	1 Fraud Awareness Campaigns conducted by 31 December 2026	Fraud Awareness Report with agenda, invitations, attendance	1	1 Fraud Awareness Campaigns conducted by 31 March 2027	Fraud Awareness Report with agenda, invitations, attendance	1	1 Fraud Awareness Campaigns conducted by 30 June 2027	Fraud Awareness Report with agenda, invitations, attendance	Fraud Awareness Report with agenda, invitations, attendance registers, or

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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.												registers, or communication sent to employees (emails, posters, notices, and newsletters			registers, or communication sent to employees (emails, posters, notices, and newsletters			registers, or communication sent to employees (emails, posters, notices, and newsletters	communication sent to employees (emails, posters, notices, and newsletters
GGPP_TL21	N/A	Risk Management	Number of institutional strategic risk register Reviewed of by 30 June each year.	#	N/A	CRO	1	1	1 Institutional strategic risk register reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Institutional strategic risk register reviewed by 30 June 2027	Approved Strategic risk report for 2027/28 FY with Council resolution	Approved Strategic risk report for 2027/28 FY with Council resolution
GGPP_TL22	N/A	Risk Management	Number of Risk Management Committee convened by 30 June each year.	#	R164 780	CRO	4	4	4 Risk Management Committee meetings convened by 30 June 2027	1	1 Risk Management Committee meeting convened by 30 September 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 December 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 March 2027	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 30 June 2027	Meeting invite, Agenda and attendance register	Meeting invite, Agenda and attendance register
GGPP_TL23	N/A	Special Focus	Number of Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30	#	N/A	Manager Executive Mayor's Office	New	24	24 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 September 2026	Invite and Attendance register/Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 December 2026	Invite and Attendance register/ Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 March 2027	Invite and Attendance register/ Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June 2027	Invite and Attendance register/ Report	Invite and Attendance register/Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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.						June 2027													
GGPP_TL24	N/A	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	4	4	4 reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 September 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 December 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 March 2027	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	Report	Report
GGPP_TL25	N/A	Communication and Marketing	Number of Municipal Events Coordinated and held by 30 June each year	#	R3 million	Manager: Communication and Marketing	100%	2	2 Municipal Events Coordination Process conducted by 30 June 2027	N/A	N/A	N/A	1	1 municipal event coordinated and held by 31 December 2026	Invitation, pictures	N/A	N/A	N/A	1	1 municipal event coordinated and held by 30 June 2027	Invitations, Agenda, Attendance Register	Invitations, Agenda, Attendance Register
GGPP_TL26	N/A	Communications and Marketing	% of coordinated marketing campaigns conducted by 30 June each year	%	R1.5 million	Manager: Communication and Marketing	New	100%	100% Municipal campaigns coordination process conducted by 30 June 2027	100%	100% Municipal campaigns coordination process conducted by 30 September 2026	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 31 December 2026	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 31 March 2027	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 30 June 2027	Reports on produced material, pictures and/ or audio	Reports on produced material, pictures and/ or audio
GGPP_TL27	N/A	Communication and Marketing	Number of Internal Newsletters Developed by 30 June each year	#	N/A	Manager: Communication and Marketing	9	4	4 internal newsletters developed by 30 June 2027	1	1 internal newsletter developed by 30 September 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 December 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 March 2027	A copy of the developed internal newsletter	1	1 internal newsletter developed by 30 June 2027	A copy of the developed internal newsletter	A copy of the developed internal newsletter
GGPP_TL27 (B)	N/A	Communication and Marketing	Number of External Newsletters Developed by 30 June	#	N/A	Manager: Communication and Marketing	2	2	2 external newsletters developed by 30 June 2027	N/A	N/A	N/A	1	1 external newsletter developed by 31 December 2026	A copy of the developed external newsletter	N/A	N/A	N/A	1	1 external newsletter developed by 30 June 2027	A copy of the developed external newsletter	A copy of the developed external newsletter

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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																			
GGPP_TL28	N/A	Communication and Marketing	% of media alerts/public notices issued on municipal services.	%	N/A	Manager: Communication and Marketing	100%	100%	100% Media alerts/public notices issued by 30 June 2027 on municipal services	100%	100% media alerts/public notices issued by 30 September 2026 on municipal services	Published alert/notice /article	100%	100% media alerts/public notices issued by 31 Decmebr 2026 on municipal services	Media alerts/public notices issued on municipal services/ Notice timeline register	100%	100% media alerts/public notices issued by 31 March 2027 on municipal services	Media alerts/public notices issued on municipal services/ Notice timeline register	100%	100% media alerts/public notices issued by 30 June 2027 on municipal services	Media alerts/public notices issued on municipal services/ Notice timeline register	Published alert/notice /article
GGPP_TL29	N/A	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	#	R400 000	Manager: Communication and Marketing	4	4	4 Media and stakeholder networking sessions held by 30 June 2027	1	1 Media briefing and stakeholder engagement session convened by 30 September 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 Decembe r 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 March 2027	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 30 June 2027	Invitation, Agenda, Speech and Attendance register	Invitation, Agenda, Speech and Attendance register
GGPP_TL30	N/A	Legal Services	% of drafting and vetting of SLA within 7 working days of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 June 2027	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 September 2026	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 31 Decembe r 2026	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 31 March 2027	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 June 2027	SLA register	Service Level Agreement Register
GGPP_TL31	N/A	Legal Services	Number of Delegations of Powers Reviewed by 30 June each year	Date	R300 000.00	Manager Legal Services	0	30-Jun-27	1 Delegations of power reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Delegations of power reviewed by 30 June 2027	1 Delegations of power reviewed by 30 June 2027	Council resolution	Council Resolution
GGPP_TL32	N/A	PMS	Tabling Annual Report for previous financial year to Council by 31 January each	Date	N/A	Manager: PMS	30-Jan-26	31-Jan-27	Council Approved 2025-26 Annual Report by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	Tabling of the 2025-26 Annual Report to council by 31 January 2027	Copy of the 2025-26 Annual Report and Council Resolution	N/A	N/A	N/A	Copy of the draft Annual Report, Copy of Council Resolution

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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. (s121 - 129 MFMA)																			
GGPP_TL33	N/A	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31-Aug-25	31-Aug-26	Submission of 2025-26 Annual Performance Report to AG by 31 August 2026	1	Submission of the 2025-26 Annual Performance Report to Auditor General by the 31 August 2026	Copy of 2025-26 Annual Performance Report and proof of submission	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of previous financial year Annual Performance Report, Council Resolution
GGPP_TL34	N/A	PMS	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Date	N/A	Manager: PMS	14 Days	14 days after the adoption of the IDP and Budget	Development and submission of the 2027-28 Draft SDBIP by the Accounting Officer to the Executive Mayor within 14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Copy of 2027-28 Draft SDBIP and Accounting Officer's submission memo to the Executive Mayor	Draft SDBIP for the New Financial year and proof of submission
GGPP_TL35	N/A	PMS	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	N/A	Manager: PMS	28 Days	28 days after the adoption of the IDP and Budget	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the the adoption of the IDP and Budget	Copy of 2027-28 Final Approved SDBIP signed by the Executive Mayor.	Final SDBIP for the New Financial year signed by the Executive Mayor.

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL36	N/A	Municipal Clusters	Number of cluster offices that provide municipal services & other government services by 30 June each year	#	240 000	Manager Clusters	10	6	6 cluster offices that provide municipal services & other government services by 30 June 2027	6	6 cluster offices that provide municipal services & other government services by 30 September 2026	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 31 December 2026	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 31 March 2027	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 30 June 2027	1 Report per cluster on the municipal and government services provided	Cluster Reports & Query Registers
GGPP_TL37	N/A	PMU (EPWP)	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	N/A	Manager: PMU	12	12	12 IUD Grants Reconciliation Report Developed by 30 June 2027	3	3 IUD Grants Reconciliation Report Developed by 30 September 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 December 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 March 2027	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 30 June 2027	IUDG Monthly Reports signed by the CM	IUDG Monthly Reports signed by the CM
GGPP_TL38	N/A	PMU	Number of Reports produced on the Performance Assessment of Service Providers by 30 June each year	Number	N/A	Manager: PMU	4	4	4 Reports produced on the Performance Assessment of Service Providers by 30 June 2027	1	1 Report produced on the Performance Assessment of Service Providers by 30 September 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 December 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 March 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 30 June 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects
GGPP_TL39	N/A	PMU	Number of IUDG quarterly reports developed by target date	Number	N/A	Manager: PMU	4	4	4 IUDG quarterly reports developed by 30 June 2027	1	1 IUDG quarterly report Developed by 30 September 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 December 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 March 2027	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 30 June 2027	IUDG quarterly report Developed by target date	Quarterly report signed by the CM
GGPP_TL40	N/A	IDP	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before	Date	N/A	Manager: IDP	30-Sep-25	30th September 2026	Draft IDP Status Quo Analysis Report Published on Newspaper for Comments and	30th September 2026	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before	Copy of Draft IDP 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 IDP Status Quo Analysis, Newspaper advert

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 September each Financial year						Inputs before the 30 September 2026		the 30 September 2026											
GGPP_TL41	N/A	IDP	Draft IDP Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP Projects Report Published on Newspaper for Comments and Inputs before the 31 March 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Draft IDP Projects Report Published for Comments and Inputs before the 31 March 2027	Copy of the Draft IDP Projects Report, Newspaper advert	N/A	N/A	N/A	Copy of the Draft IDP Projects Report, Newspaper advert
GGPP_TL42	N/A	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	30-Aug-26	30-Aug-26	Council Approval of the Final Process Plan by 30 August 2026 (S21 of the MFMA)	30-Aug-26	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
GGPP_TL43	N/A	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 x IDP Steering Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	Agenda, Minutes, Attendance Register	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 31 March 2027 (Draft IDP /Budget 2nd Meeting)	Agenda, Minutes, Attendance Register	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 June 2027 (Final IDP/Budget 3rd Meeting)	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register
GGPP_TL44	N/A	IDP	Tabling of the next financial year Draft IDP and Budget to Council	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP and Budget to be submited to Council for adoption	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Tabling of the next financial year Draft IDP and Budget to Council	Council Resolution, Copy of Draft IDP and copy of draft budget	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP and copy of draft budget

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			for adoption by 31 March each year (three months before the start of the new financial year)						by 31 March 2027 (three months before the start of the new financial year)								for adoption by 31 March 2027 (three months before the start of the new financial year)					
GGPP_TL45	N/A	IDP	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	N/A	Manager: IDP	31-May-26	31-May-27	Final IDP and Budget to be submited to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-27	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	Council Resolution, Copy of Final IDP and Copy of Final Budget	Council Resolution, Copy of Final IDP and Copy of Final Budget
GGPP_TL46	N/A	IDP	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 x IDP Technical Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	Agenda, Minutes, attendance Registers	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 31 March 2027 (Draft IDP /Budget 2nd Meeting)	Agenda, Minutes, attendance Registers	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 June 2027 (Final IDP/Budget 3rd Meeting)	Agenda, Minutes, attendance Registers	Agenda, Minutes, attendance Registers
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R627 243 285	50% reduction of Unauthorised expenditure.	50% reduction of unauthorised expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% reduction of unauthorised expenditure by 30 June 2027	reduction of Unauthorised expenditure.	UIF register	UIF register

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	80% reduction of Irregular expenditure.	80% reduction of Irregular expenditure by 30 June 2027	80% reduction	80% reduction of irregular expenditure by 30 September 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 December 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 March 2027	UIF register	80% reduction of Irregular expenditure by 30 June 2027	Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure.	100% reduction of Irregular expenditure by 30 June 2027	100% reduction	100% reduction of irregular expenditure by 30 September 2026	UIF register	100% reduction	100% reduction of irregular expenditure by 31 December 2026	UIF register	100% reduction	100% reduction of irregular expenditure by 31 March 2027	UIF register	100% reduction of Irregular expenditure by 30 June 2027	Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP_OS1	N/A	Internal Audit	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	#	N/A	Chief Audit Executive	1	1	1 Internal audit staff continuous development programme (training programme) developed and approved by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Internal audit staff continuous development programme (training programme) developed and approved by 30 June 2027	Approved Training programme	Approved Training programme
GGPP_OS2	N/A	Internal Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	%	N/A	Chief Audit Executive	100%	100%	100% of selected capital projects verified (inspected) by 30 June 2027	100%	100% of selected capital projects verified (inspected) by 30 September 2026	Internal Audit Working Papers, Listings	100%	100% of selected capital projects verified (inspected) by 31 December 2026	Internal Audit Working Papers, Listings	100%	100% of selected capital projects verified (inspected) by 31 March 2027	Internal Audit Working Papers, Listings	100%	100% of selected capital projects verified (inspected) by 30 June 2027	Internal Audit Working Papers, Listings	Internal Audit Working Papers, Listings
GGPP_OS3	N/A	Public Participation	Number of Ward Committee Training Conducted by 30 June each year.	#	R1 500 000	Manager Legislative Support	New	1	Conduct training for Ward Committees on their work related aspects	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Ward Committee Training conducted by 31 March 2027	Training manual and attendance register	1	N/a	N/a	N/a

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_OS4	N/A	PMS	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	#	N/A	Manager PMS	4	4	4 Institutional Performance Reports submitted to council with 30 days after the end of each quarter	1	Submission of the Institutional Performance Report to council with 30 days after the end of the quarter	Copy of the Quarterly Institutional Performance Report and Council Resolution	1	Submission of the Institutional Performance Report to council with 30 days after the end of the quarter	Copy of the Quarterly Institutional Performance Report and Council Resolution	1	Submission of the Institutional Performance Report to council with 30 days after the end of the quarter	Copy of the Quarterly Institutional Performance Report and Council Resolution	1	Submission of the Institutional Performance Report to council with 30 days after the end of the quarter	Copy of the Quarterly Institutional Performance Report and Council Resolution	Copy of the Quarterly Institutional Performance Report and Council Resolution
GGPP_OS5	N/A	PMS	Submission of the current financial year Mid-Year Budget and Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	N/A	Manager: PMS	23-Jan-26	25-Jan-27	Submission of 2026-27 Mid-Year Budget and Performance Assessment Report to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	Submission of 2026-27 Mid-Year Performance and Budget Assessment Report to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2027	Copy of the 2026-27 Mid-Year Budget and Performance Assessment and proof of submission to the Executive Mayor, National Treasury and Provincial Treasury.	N/A	N/A	N/A	N/A
GGPP_OS6	N/A	PMS	Number of organisational performance management assessments of Senior Managers conducted by 30 June	#	N/A	Manager: PMS	2	2	Two (2) performance assessments of Senior Managers conducted by 30 June 2027 *(i.e. Annual 2025-26 Assessments and 2026-27*	N/A	N/A	N/A	N/A	N/A	N/A	2	Two (2) performance assessments of Senior Managers conducted *(i.e. Annual 2025-26 Assessments and 2026-27 Mid-Year Assessm*	Senior Manager's Assessment Schedule, Senior Manager's Assessments Invitations, Agenda and Attendance	N/A	N/A	N/A	N/A

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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						*Mid-Year Assessments of Senior Managers)*							*ents of Senior Managers)*	Registers.				
GGPP_OS7	N/A	PMU	Number of Contractor / Consultant Meetings held by target date	Number	N/A	Manager: PMU	10	10	10 x Contractor / Consultant Meetings held by 30 June 2027	3	3 x Contractor / Consultant Meetings held by 30 September 2026	Meeting Agenda & attendance register	2	2 x Contractor / Consultant Meetings held by 31 December 2026	Meeting Agenda & attendance register	2	2 x Contractor / Consultant Meetings held by 31 March 2027	Meeting Agenda & attendance register	3	3 x Contractor / Consultant Meetings held by 30 June 2027	Meeting Agenda & attendance register	Meeting Agenda & attendance register
GGPP_OS8	N/A	IDP	Number of Public Participation Meetings for Draft IDP/Budget Conducted by 30 April each Financial Year	#	N/A	Manager: IDP	10	10	10 x Public Participation Meetings Convened for Draft IDP/Budget Conducted by 30 April 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10 x Public Participation Meetings for Draft IDP/Budget Conducted by 30 April 2027	Public Participation Report ,Agenda, , Public Notice, Budget Presentations and , attendance Registers	Public Participation Report ,Agenda, , Public Notice, Budget Presentations and , attendance Registers
GGPP_OS9	N/A	IDP	Number of Directorates Strategic planning sessions convened by the 31st October each Financial Year	#	N/A	Manager: IDP	9	9	9 x Directorates Strategic planning sessions convened by the 31st October 2026	N/A	N/A	N/A	9	9 x Directorates Strategic planning sessions convened by the 31st October 2026	Agenda, attendance Registers , Schedule of meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LOCAL ECONOMIC DEVELOPMENT

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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
LED_TL08	PMU (EPWP)	Number of jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes. by 30 June each year	#	N/A	Manager: PMU	3767	3600	Job opportunities created through EPWP	900	Job opportunities created through EPWP	EPWP System generated beneficiary report.	950	Job opportunities created through EPWP	EPWP System generated beneficiary report.	950	Job opportunities created through EPWP	EPWP System generated beneficiary report.	800	Job opportunities created through EPWP	EPWP System generated beneficiary report.

ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
COO - Clusters																						
CWP_217	Construction of Mankweng Thusong Service Centre	Upgrading of perimeter fence and planning	Capital	Ward 27	CRR	3 000 000	50% implementation of the overall multi-year project cycle *(100% of Project preparation phase i.e. planning, approval and perimeter fencing)*	50%	50% implementation of the overall multi-year project cycle *(100% of Project preparation phase i.e. planning, approval and perimeter fencing)*	100%	Planning and allocation approval	Approved request for allocation of a service provider	70%	Upgrading/ Construction of a parameter fence	Progress report	100%	Upgrading/ Construction of a parameter fence	Payment certificate and Completion certificate	N/A	N/A	N/A	Payment Certificate and Completion certificate

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. DONALD MATSI

EXECUTIVE DIRECTOR: CORPORATE AND SHARED SERVICES

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: CORPORATE AND SHARED SERVICES

MR. DONALD MATSI

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

TCPN P.D

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 **Executive Director: Corporate and Shared Services** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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

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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	80%
2	Basic Service Delivery	10%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	10%
		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	
Change Management		5	
Knowledge Management		5	

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at POLOKWANE on this the 16 day of July 2026

AS WITNESSES:

1. _____

_____

EXECUTIVE DIRECTOR: CORPORATE AND SHARED SERVICES

2. _____

Thus **done** and **signed** at POLOKWANE on this the 16 day of July 2026

AS WITNESSES:

1. _____

_____

CITY MANAGER

2. _____

ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL 23	N/A	Facilities Management	Number of municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	New	2 (Jack Botes Hall and Westernburg Hall)	2x municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June 2027	0	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	0	Repainting of walls, Waterproofing, maintenance of sanitary fittings, electrical fittings at Jack Botes hall and Westernburg hall	Completion certificates	0	Submit application for issuance of Occupation certificate for Jack Botes Hall and Westernburg Hall	Proof of submission	2	Obtain Occupation Certificates and achieve compliance for both facilities	Occupation certificates	Occupation certificates, Completion Certificates
BSD_OS01	OPEX	Facilities Management	Number of Facility maintenance plan reviewed by 30 June each year	#	N/A	Manager: Facilities Management	1	1	Review Facility maintenance plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Review Facility maintenance plan	Council approved Facility Maintenance plan	Council approved Facility Maintenance plan
BSD_OS02	Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Facilities Management	Number of Lifts Serviced and maintained by target date	#	6 000 000	Manager: Facilities Management	New	3	Servicing and maintenance of lifts (Old Peter Mokaba stadium, Civic Centre, City Library)	3	Servicing and maintenance of lifts (Old Peter Mokaba stadium, Civic Centre, City Library)	Lift Service reports	3	Servicing and maintenance of lifts (Old Peter Mokaba stadium, Civic Centre, City Library)	Lift Service reports	3	Servicing and maintenance of lifts (Old Peter Mokaba stadium, Civic Centre, City Library)	Lift Service reports	3	Servicing and maintenance of lifts (Old Peter Mokaba stadium, Civic Centre, City Library)	Lift Service reports	Lift Service reports
BSD_OS03	Servicing and maintenance of generators (Municipal wide)	Facilities Management	Number of generators Serviced by target date	#	7 000 000	Manager: Facilities Management	New	19	Servicing of 19 generators (Municipal wide)	19	Servicing and maintenance of generators	Generator service reports	19	Servicing and maintenance of generators	Generator service reports	19	Servicing and maintenance of generators	Generator service reports	19	Servicing and maintenance of generators	Generator service reports	Generator service reports

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MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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_TL01	N/A	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of Apr each year in line with the Skill Development Act.	#	N/A	Manager: HRD	1	1	Submission of a Reviewed WSP to LGSETA by the 30th of April 2027	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 2027	Letter of acknowledgement from LGSETA	Letter of acknowledgement from LGSETA
MTOD_TL02	N/A	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year in line with the Employment Equity Act.	#	N/A	Manager: HRM	1	1	Submission of Employment Equity Report to the Department of Labour by 15 January 2027	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 2027	Employment Equity Certificate of Compliance	N/A	N/A	N/A	Acknowledgement Letter from Department of Labour
MTOD_TL03	N/A	Human Resources Development	% of External Bursaries awarded to qualifying applicants within budget by 30th June each year	%	R2 700 000	Manager: HRD	100%	100 %	Awarding of bursaries to external students by 30 June 2027	N/A	N/A	N/A	25%	Advertisement of External Bursaries	Copy of an Advert for External Bursaries	100 %	External Bursaries awarded to qualifying applicants within budget	External Bursaries Report	N/A	N/A	N/A	External Bursaries Report
MTOD_TL04	N/A	Human Resources Development	Number of Graduates students awarded Internships / Experiential / Learnerships at	#	R2 100 000	Manager: HRD	115	110	Awarding of internships / Experiential / Learnership to 110 students by 30	N/A	N/A	N/A	N/A	N/A	N/A	110	Awarding of internships / Experiential / Learnership to 110 students	Internships / Experiential / Learnership Report.	N/A	N/A	N/A	Internships / Experiential / Learnership 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 Annual Report	Annual Target 2026/27	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)
			Polokwane Municipality by the 30 June each year.						June 2027													
MTOD_TL05	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	Manager: HRM	100%	100 %	% of training session on application and understanding of code of conduct for new employees per quarter	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q1	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q2	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q3	Attendance Registers	100 %	100% of training session on application and understanding of code of conduct for new employees appointed in Q4	Attendance Registers	Attendance Register
MTOD_TL06	N/A	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD	795	700	Municipal employees trained by 30 June 2027	175	175 Municipal employees trained by 30 September 2026	Employees Training Report	175	175 Municipal employees trained by 31 December 2026	Employees Training Report	175	175 Municipal employees trained by 31 March 2027	Employees Training Report	175	175 Municipal employees trained by 30 June 2027	Employees Training Report	Employees Training Reports
MTOD_TL07	N/A	Human Resources	Number of Councillors trained by 30 June each Financial Year	#		Manager: HRD	New	45	Municipal Councillors trained by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45	45 Municipal Councillors trained by 30 June 2027	Councillors Training Reports	Councillors Training Reports
MTOD_TL08	N/A	Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM	11	11	LLF meetings held	3	3 x LLF meetings held by 30 September 2026	Attendance Register	2	3 x LLF meetings held by 31 December 2027	Attendance Register	3	3 x LLF meetings held by 31 March 2027	Attendance Register	3	3 x LLF meetings held by 30 June 2027	Attendance Register	Attendance register.
MTOD_TL09	N/A	Human Resources Development	% of Internal Bursaries awarded to qualifying applicants within budget by 30th June	%	R2 293 167	Manager: HRD	100%	100 %	Internal Bursaries awarded to qualifying applicants within budget	N/A	N/A	N/A	25%	Advertisement of Internal Bursaries	Copy of an Advert for Internal Bursaries	100 %	Internal Bursaries awarded to qualifying applicants within budget	Internal Bursaries Report	N/A	N/A	N/A	Internal Bursaries 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 Annual Report	Annual Target 2026/27	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_TL10	N/A	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	Manager: HRD	2	2	Individual Performance Assessment facilitated by 30 June 2027	1	Facilitate the submission of Annual Performance Assessments	Proof of facilitation of submission of Annual Performance assessments (signed Memo & Email)	N/A	N/A	N/A	1	Facilitate the submission of Mid-Year Performance Assessments	Proof of facilitation of submission of Mid-Year Performance Assessments (signed Memo & Email)	N/A	N/A	N/A	Proof of facilitation of submission of assessments (signed Memos & Emails)
MTOD_TL11	N/A	Human Resources Management	Number of graduates appointed in the municipality by 30 June each year	#	N/A	Manager HRM	New	8	Total number of graduates appointed by the municipality by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8	8 x graduates appointed by the municipality by 30 June 2027	Employment Report	Employment Reports
MTOD_TL12	N/A	Human Resources Management	The number of employment equity targets reports on groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	#	N/A	Manager HRM	New	4	4 Employment equity targets reports on groups employed in the three highest levels of management	1	Employment Equity targets report on groups employed in the three highest levels of manage m	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of manage m	Employment Equity Report (three highest levels of manage ment)	1	Employment Equity targets report on groups employed in the three highest levels of manage m	Employment Equity Report (three highest levels of manage ment)	1	Employment Equity targets report on groups employed in the three highest levels of manage m	Employment Equity Report (three highest levels of management)	Employment Equity Reports (three highest levels of management)
GGPP_OS01	OPEX	ICT	Number of PAIA requests submitted to Information	#	N/A	Chief Information Officer (CIO)	New	1	PAIA requests submitted to Information Regulator	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	PAIA requests submitted to Information Regulator	Acknowledgement of submission and/or Submission Email	Acknowledgement of submission and/or Submission Email

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			Regulator																			
GGPP_OS02	OPEX	ICT	% of ICT service requests attended to and resolved as per IPP by 30 June each year	%	N/A	Chief Information Officer (CIO)	100%	100 %	100% of ICT service requests management	100 %	100% of ICT service requests management	Service request report	100 %	100% of ICT service requests management	Service request report	100 %	100% of ICT service requests management	Service request report	100 %	100% of ICT service requests management	Service request report	Service request report
MTOD_OS01	OPEX	Human Resources Development (EAP)	% of employees referred to external wellness interventions	%	R1 400 000	Manager: HRD	100%	100 %	Refer employees for external intervention	100 %	Employees referred for external intervention	Referral Report	100 %	Employees referred for external intervention	Referral Report	100 %	Employees referred for external intervention	Referral Report	100 %	Employees referred for external intervention	Referral Report	Referral Report
MTOD_OS02	OPEX	Human Resources Management	Number of employees medically tested. (OHS)	#	R1 000 000	Manager: HRM	166	200	Number of employees medically tested	50	Number of employees medically tested	Signed Report on Medical Test	50	Number of employees medically tested	Signed Report on Medical Test	50	Number of employees medically tested	Signed Report on Medical Test	50	Number of employees medically tested	Signed Report on Medical Test	Signed Report on Medical Test
MTOD_OS03	OPEX	Human Resources Development	Number of Institutional Organizational Structure Reviewed in line with the IDP and Budget by 30 June each year	#	N/A	Manager: HRD	New	1	Number of Institutional Organisational Structure reviewed in line with the IDP and Budget by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Number of Institutional Organisational Structure reviewed in line with the IDP and Budget by 30 June each year	Council Resolution	Council Resolution
MTOD_OS04	OPEX	Human Resources Management	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	#	N/A	Manager: HRM	4	4	OHS Awareness Campaigns Conducted	1	OHS Awareness Campaigns Conducted	Attendance Register	1	OHS Awareness Campaigns Conducted	Attendance Register	1	OHS Awareness Campaigns Conducted	Attendance Register	1	OHS Awareness Campaigns Conducted	Attendance Register	Attendance Register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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_OS05	Wellness Campaigns	Human Resources Development	Number of wellness campaigns conducted	#	273 210	Manager: HRD	New	12	wellness campaigns conducted	3	Wellness campaigns conducted	Attendance Register	3	Wellness campaigns conducted	Attendance Register	3	Wellness campaigns conducted	Attendance Register	3	Wellness campaigns conducted	Attendance Register	Attendance Register
MTOD_OS06	HIV/AIDS Campaigns	Human Resources Development	Number of HIV/AIDS campaigns to be conducted	#	78 578	Manager: HRD	New	4	HIV/AIDS campaigns to be conducted	1	HIV/AIDS campaign conducted	Attendance Register	1	HIV/AIDS campaign conducted	Attendance Register	1	HIV/AIDS campaign conducted	Attendance Register	1	HIV/AIDS campaign conducted	Attendance Register	Attendance Register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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
GGPP_TL47	OPEX	ICT	Number ICT Steering Committee meeting held by 30 June each year	#	N/A	Chief Information Officer (CIO)	4	4	4 ICT Steering Committee meetings held	1	ICT Steering Committee meeting held	Minutes and Attendance Register	1	ICT Steering Committee meeting held	Minutes and Attendance Register	1	ICT Steering Committee meeting held	Minutes and Attendance Register	1	ICT Steering Committee meeting held	Minutes and Attendance Register
GGPP_TL48	OPEX	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Chief Information Officer (CIO)	4	4	4 ICT service providers performance review	1	ICT service providers performance review	Quarterly Report	1	ICT service providers performance review	Quarterly Report	1	ICT service providers performance review	Quarterly Report	1	ICT service providers performance review	Quarterly Report
GGPP_TL49	OPEX	Fleet Management	% of Fleet operational by 30 June each year	%	43 290 742	Manager: Fleet Management	57%	75%	Percentage of fleet operational	75%	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	% Of Fleet operational	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R627 243 285	50% reduction of Unauthorised expenditure.	50% reduction of unauthorised expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% reduction of unauthorised expenditure by 30 June 2027	reduction of Unauthorised expenditure.	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	80% reduction of Irregular expenditure.	80% reduction of Irregular expenditure by 30 June 2027	80% reduction	80% reduction of irregular expenditure by 30 September 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 December 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 March 2027	UIF register	80% reduction of Irregular expenditure by 30 June 2027	Percentage reduction of irregular expenditure	UIF register

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure.	100% reduction of Irregular expenditure by 30 June 2027	100% reduction	100% reduction of irregular expenditure by 30 September 2026	UIF register	100% reduction	100% reduction of irregular expenditure by 31 December 2026	UIF register	100% reduction	100% reduction of irregular expenditure by 31 March 2027	UIF register	100% reduction of Irregular expenditure by 30 June 2027	Percentage reduction of irregular expenditure	UIF register
GGPP_OS01	OPEX	ICT	Number of PAIA requests submitted to Information Regulator	#	N/A	Chief Information Officer (CIO)	New	1	PAIA requests submitted to Information Regulator	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	PAIA requests submitted to Information Regulator	Acknowledgement of submission and/or Submission Email
GGPP_OS02	OPEX	ICT	% of ICT service requests attended to and resolved as per IPP by 30 June each year	%	N/A	Chief Information Officer (CIO)	100%	100%	100% of ICT service requests management	100%	100% of ICT service requests management	Service request report	100%	100% of ICT service requests management	Service request report	100%	100% of ICT service requests management	Service request report	100%	100% of ICT service requests management	Service request report

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CORPORATE AND SHARED SERVICES - FACILITY MAINTENANCE																						
CWP_124	Civic Centre refurbishment	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.	Capital	39 City CBD	CRR	700 000	% of Civic Centre building Refurbishment Completed by target date	100% of IT section and North wing 1st floor, 1st floor tower block	100% of IT section and North wing 1st floor, 1st floor tower block completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.	Progress report, invoices	75%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/ sanitary fittings.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_125	Upgrading of Seshego Library	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Capital	Seshego	CRR	1 000 000	% of Upgrading of Seshego Library Completed by Target Date	100%	100% of Upgrading of Seshego Library Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Progress report, invoices	75%	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_126	Number Municipal Public Toilets Refurbished Completed by Target Date	Re-painting of building structure, re-tilling of walls, replacement of faulty electrical components, replacement of sanitary fittings, Install water tank	Capital	Municipal Wide	CRR	1 500 000	Number of Municipal Public Toilets Refurbished Completed by Target Date	2 (City Library and Checkers)	2 Municipal Public Toilets (City Library and Checkers) Refurbished and Completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	Public Toilets (City Library and Checkers) Refurbished	Invoices, Completion certificate	Invoices, Completion certificate
CWP_127	Refurbishment of Westenburg Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Capital	19 Westenburg	CRR	1 000 000	% of Refurbishment of Westernburg Hall Completed by Target Date	100%	100% of Refurbishment of Westernburg Hall Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Progress report, invoices	75%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_128	Refurbishment of Nirvana Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchen.	Capital	19 Nirvana	CRR	1 000 000	% of Refurbishment of Nirvana Hall Complete	100%	100% of Refurbishment of Nirvana Hall Complete	25%	Submission of Request for Allocation of Service Provider from Panel of Service	Submission of Request for allocation Memo	50%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings,	Progress report, invoices	75%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings,	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							d by Target Date		d by 30 June 2027		Providers for General Building Maintenance			upgrading of kitchen.			upgrading of kitchen.					
CWP_129	Municipal Furniture and Office Equipment's	Purchasing of office equipment's for municipal staff	Capital	Municipal Wide	CRR	1 115 000	% of budget spent on procurement of office furniture and equipment by target date	100%	100% of budget spent on procurement of office furniture and equipment by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for Supply and delivery of Furniture	Submission of Request for allocation Memo	50%	Purchasing of Furniture and office equipments	Delivery Notes, Invoices	100%	Completion of delivery of furniture	Delivery Notes, Invoices	N/A	N/A	N/A	Delivery Notes, Invoices
CWP_130	Provision of Disability access ramps and ablutions in all Municipal Buildings	Construction of Ramps and provision of ablution facilities in all Municipal Buildings to accommodate people with disability	Capital	Municipal wide	CRR	500 000	Number of Municipal Buildings where Ramps and ablution facilities were constructed by Target Date	1 Waste offices, Westernburg hall	1 x Municipal Buildings *(Waste offices, Westernburg hall)* where Ramps and ablution facilities were constructed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Construction of Ramps and provision of ablution facilities	Progress report, invoices	100% (1 Waste offices, Westernburg hall)	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_131	Fencing of Municipal Offices at Seshego Zone 1	Replacement of existing fence with Clearvu fence	Capital	11	CRR	1 100 000	% of fencing installed at Seshego Zone 1 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 1 Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvu fence	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_132	Fencing of Municipal Offices at Seshego Zone 3	Replacement of existing fence with Clearvu Fence	Capital	12	CRR	1 500 000	% of fencing installed at Seshego Zone 3 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 3 Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvu fence	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_133	Fencing of Municipal Offices at Seshego Zone 8	Replacement of existing fence with Clearvu Fence	Capital	13	CRR	1 200 000	% of fencing installed at Seshego Zone 8 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 8 Municipal Offices by30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvu fence	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_134	Refurbishment of Waste Management offices at Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components. Replacement of sanitary fitting. Upgrading of kitchen.	Capital	39 City CBD	CRR	2 000 000	% of Refurbishment of Waste Management offices at Ladanna Completed by target date	100%	100% of Refurbishment of Waste Management offices at Ladanna Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components. Replacement of sanitary fitting. Upgrading of kitchen.	Progress report, invoices	75%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components. Replacement of sanitary fitting. Upgrading of kitchen.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_135	Fencing of Mankweng Unit C Municipal Offices	Replacement of existing fence with Clearvu Fence	Capital	Mankweng	CRR	1 500 000	% of Fencing of Mankweng Unit C Municipal Offices by target date	100%	100% of Fencing of Mankweng Unit C Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvu fence	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_136	Upgrading of Storm water drainage system at Stores Ladanna	Upgrading of Stormwater drainage system	Capital	39 City CBD	CRR	1 50 0 000	% of upgrading of storm water drainage system Completed by Target Date	100%	100% of upgrading of storm water drainage system Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Upgrading of Stormwater drainage system	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_137	Capital Spares :Facilities Capital Replacement	Replacement of Municipal capital assets (geysers,aircons,generetors,etc)	Capital	Municipal wide	CRR	1 00 0 000	% of replacement of capital assets Completed by Target Date	100%	100% of replacement of capital assets Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance,replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion cerificate	50%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance,replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion cerificate	75%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance,replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion cerificate	100%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance,replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion cerificate	Job card, invoice, completion cerificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_138	Renovation of Municipal Staff Accommodation	Repainting of walls, Replacement of faulty electrical components. Replacement of damaged sanitary fitting. Upgrading of kitchen.	Capital	Municipal wide	CRR	500 000	% of renovation of municipal staff accommodation Completed by Target Date	100%	100% of renovation of municipal staff accommodation Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Fire Station Mankweng: Repainting of walls, Replacement of faulty electrical components. Replacement of damaged sanitary fitting. Upgrading of kitchen.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_139	Rehabilitation of Mankweng Community Hall	Demolition of fallen walls for Mankweng Community Hall and re-build	Capital	Mankweng	IUDG	3 000 000	% of re-building of wall at Mankweng Community Hall Completed by Target Date	100%	100% of re-building of wall at Mankweng Community Hall Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Demolition of damaged walls and rebuilding of new walls	Progress report, invoices	75%	Demolition of damaged walls and rebuilding of new walls	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CORPORATE AND SHARED SERVICES - FLEET MANAGEMENT																						
CWP_140	Acquisition of fleet	Acquisition of Service Delivery fleet for Various SBU	Capital	Municipal wide	CRR	39 500 000	% of Acquisition of fleet Completed by target date	100%	100% of Acquisition of fleet Completed by 30 June 2027	25%	Submission of request for the Allocation of Service Provider from Panel of Service Providers for General Building Maintenance to SCM	Request and Fleet specifications	50%	Procurement of mixed fleet units	Requisitions and orders	N/A	N/A	N/A	100%	Delivery of mixed fleet units	Delivery notes and invoices	Delivery notes and invoices
CWP_141	Revitalisation of Municipal Mechanical Workshop	Refurbishment of municipal mechanical workshop Ladanna	Capital	Municipal wide	CRR	5 000 000	% Refurbishment of Municipal Mechanical Workshop by target date	100%	100% Refurbishment of Municipal Mechanical Workshop by 30 June 2027	25%	Submission of request to procure mix fleet units and specifications to SCM	Request to SCM	50%	Refurbishment of workshop	Progress report, invoices	75%	Refurbishment of workshop	Progress report, invoices	100%	Completion of scope of works	Completion certificate and invoice	Completion certificate and invoice
CORPORATE AND SHARED SERVICES - ICT																						
CWP_142	Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	CRR	2 115 000	Number of Quarterly Reports on procurement of Laptop and PCs	4 Quarterly Reports on procurement of Laptop and	4 Quarterly Reports on procurement of Laptop and PCs by 30	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	Reports

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							by 30 June each year	PCs by 30 June 2027	June 2027													
CWP_143	Network Upgrade	Implement wi-fi connectivity for employees and the public	Capital	All Wards	CRR	1 800 000	Number of Municipal site offices implemented with Community Wi-fi network by 30 June each year	4 Municipal site offices (Mankweng, Tibane, Westenburg, Nirvana) implemented with Community Wi-fi network by 30 June 2027	4 Municipal site offices (Mankweng, Tibane, Westenburg, Nirvana) implemented with Community Wi-fi network by 30 June 2027	1	Assesment of municipal sites	Assessment Report	4	Municipal site offices implemented with community wi-Fi	Invoice/Job card	N/A	N/A	N/A	N/A	N/A	N/A	Report/ Invoince/ job cards
CWP_144	Procurement of IMQS/SCADA solution	Smart Metering & IoT Integration for Water and Sanitation and Energy (SCADA and IQMS Enabled)	Capital	All Wards	CRR	7 000 000	% of IMQS/SCADA solution procured	100%	100% of IMQS/SCADA solution procured	25%	Terms of Reference Developed and approved	Approved TOR	N/A	N/A	N/A	50%	Appointment of Service provider	Appointmnet letter	100%	Procurement of IQMS solution	invoice/Delivery Note	Appointment letter/ Invoice
CWP_145	Procurement licensing and Management of online facility and boardroom booking solution	Procurement licensing and Management of online facility and boardroom booking solution	Capital	All Wards	CRR	4 00 0 000	% of Procurement licencing and Management of online facility and boardroom booking solution Completed by target date	100%	% of Procurement licencing and Management of online facility and boardroom booking solution Completed by 30 June 2027	25%	Terms of Reference Developed and approved	Approved TOR	N/A	N/A	N/A	50%	Appointment of Service provider	Appointmnet letter	100%	Procurement licensing and Management of online facility and boardroom booking solution	invoice/Delivery Note	Appointment letter/ Invoice
CWP_146	Provision of Laptops PCs and Peripheral Devices ISDG	Procurement of Laptops for ISDG Interns	Capital	All Wards	ISDG	500 000	Number of reports on procurement of Laptops by target date	4 Quarterly reports on procurement of Laptops	4 Quarterly reports on procurement of Laptops by 30 June 2027	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	Report

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. DENNIS MOKOALA

ACTING EXECUTIVE DIRECTOR: ENERGY SERVICES

TCPN M.D

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

ACTING EXECUTIVE DIRECTOR: ENERGY SERVICES

MR. DENNIS MOKOALA

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

TLPN M.D

1. INTRODUCTION

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

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;

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

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

1.5 In this Agreement, the following terms will have the meaning ascribed thereto:

1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto:

1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;

1.5.3 "the Employee" means the **Acting Executive Director: Energy Services** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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:

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

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

4.2.3 target dates that describe the time frame in which the targets must be achieved; and

4.2.4 weightings showing the relative importance of the key objectives to each other;

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

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

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

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

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

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

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	100%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	N/A
		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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

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CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at ....POLOKWANE.....on this the..22.....day of ..JULY.....2026

AS WITNESSES:

1. _____

_____

ACTING EXECUTIVE DIRECTOR: ENERGY SERVICES

2. _____

Thus **done** and **signed** at ..Polokwane.....on this the..24.....day of .....July.....2026

AS WITNESSES:

1. _____

Tlakemugumoni

CITY MANAGER

2. M-Malatji

TCN M.D

ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL24	Electrification of Urban low-cost housings	Energy Services	Increase number of households with access to electricity by 30 June each year	#	R87 425 000	Manager: Planning, Development & Field Services	0.35% (876)	500	Increase the number of households with access to electricity by 500 households by 30 June 2027	0	SCM processes	BOQ, specification	0	Appointment of service providers	Appointment letters	0	Site establishment and material order	Payment certificate for site establishment, proof of material order	500	500 households connected and energised	Completion certificate, beneficiary list	Beneficiary lists with active meter and account numbers
BSD_TL25	Reduction of electricity losses programme	Energy Services	Percentage (%) of electricity distribution losses by 30 June each year	%	R125 000 000	Manager: Planning, Development & Field Services	12.33%	11,75%	Reduction of electricity distribution losses by 0,58% from the baseline of 12,33% to achieve 11,75% by 30 June 2027.	12,30 (0,03% reduction)	0.03% reduction of percentage of electricity losses	Quarterly losses calculation report	12,0% (0,3% reduction)	0.3% Reduction of percentage of electricity losses	Quarterly losses calculation report	11,9 (0,1 reduction)	0.1% reduction of percentage of electricity losses	Quarterly losses calculation report	11,75 (0,15% reduction)	0.15% reduction of percentage of electricity losses	Annual calculation report of electricity losses	Electricity distribution losses calculation sheet
BSD_OS01		Energy Services	Linear length of medium voltage feeders connected to the grid towards completing ring circuits by 30 June each year	Length	R24 270 000	Manager: Planning, Development & Field Services	New	300	Linear length of medium voltage feeders connected to the grid towards completing ring circuits by 30 June each year	0	SCM processes and payment of previously completed invoices	BOQ, specification and payment certificate	30,00 %	Appointment of service providers	Appointment letters	50,00 %	Site establishment, material purchasing	Proof of order, payment certificate	100,00 %	300M of medium voltage cable installed to complete the ring	Completion certificate, hand over certificate	Completion certificate, hand over certificate
BSD_OS02		Energy Services	Number of solar high mast lights installed at Urban Areas by	#	R25 185 750	Manager: Planning, Development & Field Services	New	5	Number of solar high mast lights installed at Urban Areas by	0	SCM processes	BOQ, specification	10%	Appointment of service providers	Appointment letters	25%	Sites identified, orders placed and foundations custed	Proof of order, pictorial progress report	100%	5 Solar High mast lights installed	Completion certificate, hand over certificate	Completion certificate, hand over certificate

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			30 June each year						30 June each year													
BSD_OS03		Energy Services	Number of grid-powered streetlights luminaires retrofitted with solar luminaires	#	R31 212 500	Manager: Planning, Development & Field Services	New	550 grid powered streetlights retrofited to solar powered	Number of grid-powered streetlights luminaires retrofitted with solar luminaires	0	SCM processes	BOQ, specification	10%	Appointment of service providers	Appointment letters	50%	275 grid connected streetlights retroffited to solar powered streetlights	Hand over certificate with pictorial progress report	50%	275 grid connected streetlights retroffited to solar powered streetlights	Hand over certificate with pictorial progress report	Hand over certificate with pictorial progress report
BSD_OS04		Energy Services	Average time taken to resolve non-functioning streetlights service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of nonfunctional street lights restored within 60 days	Average time taken to resolve non-functioning streetlights service requests	90%	90% of reported nonfunctional streetlights restored within 60 days	My citizen App, Jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My citizen App, Jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My Citizen App, jobcards	90%	90% of reported non-functional streetlights restored within 60 days	My ciitizen App, Jobcards	My ciitizen App, Jobcards
BSD_OS05		Energy Services	Average time taken to resolve non-functioning high mast lights service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of reported non-functional high mast lights restored within 72 days	Average time taken to resolve non-functioning high mast lights service requests within 72 days	90%	90% of reported non-functional high mast lights restored within 72 days	My citizen App, Jobcards	90%	90% of reported non-functional high mast lights restored within 72 days	My citizen App, Jobcards	90%	90% of reported non-functional high mast lights restored within 72 days	My Citizen App, jobcards	90%	90% of reported non-functional high mast lights restored within 72 hours	My ciitizen App, Jobcards	My ciitizen App, Jobcards
BSD_OS06		Energy Services	Average time taken to resolve non-functioning traffic lights (robots) service requests	days	OPEX	Manager: Operations and Maintenance	New	90% of reported traffic lights intersections restored within 24 days	Average time taken to resolve non-functioning traffic lights (robots) service requests (24 days)	90%	90% of reported non-functional traffic lights restored within 24 days	My citizen App, Jobcards	90%	90% of reported non-functional traffic lights restored within 24 days	My citizen App, Jobcards	90%	90% of reported traffic ligts restored within 24 days	My Citizen App, jobcards	90%	90% of reported traffic lights restored within 24 days	My ciitizen App, Jobcards	My ciitizen App, Jobcards
BSD_OS07		Energy Services	Average time taken to restore unplanned power interruptions	hours	OPEX	Manager: Operations and Maintenance	New	90% of power outages restored within 8 hours	Average time taken to restore unplanned power interruptions (8)	90%	90% of reported power outage restored within 8 hours	My citizen App, Jobcards	90%	90% of reported power outages restored within 8 hours	My citizen App, Jobcards	90%	90% of reported power outages restored within 8 hours	My Citizen App, Jobcards	90%	90% of reported power outages restored within 8 hour	My citizen App, Jobcards	My citizen App, Jobcards

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS08		Energy Services	Average time taken to return faulted medium voltage (MV) equipment back to service	hours	OPEX	Manager: Operations and Maintenance	New	80% of reported medium voltage outages restored within 36 hours	Average time taken to return faulted medium voltage (MV) equipment back to service (36)	80%	80% of reported Medium voltage equipments outage restored within 36 hours	My citizen App, Jobcards	80%	80% of reported medium volgate equipments restored within 36 hours	My citizen App, Jobcards	80%	80% of reported medium voltage equipments restored within 36 hours	My Citizen App, jobcards	80%	80% of reported medium voltage equipments restored within 36 hours	My citizen App, Jobcards	My citizen App, Jobcards
BSD_OS09		Energy Services	% Review of Energy Master Plan	%	3 000 000	Manager: Operations and Maintenance	New	1 Revised Energy master plan (City and Seshego)	Review of Energy Master Plan	0	SCM processes	BOQ, specification	0	Appointment of service providers	Appointment letters	0,5	reviewed Master plan for City area	Report on master plan for City area	0,5	Reviewed Master plan for Seshego area	Master plan report for Seshego area	Master plan report for Seshego area
BSD_OS10		Energy Services	Supply, installation and maintenance of CCTV cameras and early warning alarms in 66KV substations	#	1 300 000	Manager: Operations and Maintenance	New	5	Supply, installation and maintenance of CCTV cameras l and early warning alarms in 66KV substations	0	SCM processes	BOQ, specification	0	Appointment of service providers	Appointment letters	2	Two substations fitted with early warning alarms	progress report with pictorial evidence	3	three substations fitted with early warning alarms	close-out report with pictorial evidence	close-out report with pictorial evidence
BSD_OS11		Energy Services	Number of Repairs and Maintenance of Streets lights on Municipal License Area	#	12 500 000	Manager: Operations and Maintenance	New	800	Repairs and Maintenance of Streets lights on Municipal License Area	0	SCM processes	BOQ, specification	0	ordering of lights	Proof of order	400	400 lights retrofitted to solar	Report with pictorial evidence	400	400 grid connected streetlights retrofitted to solar	Site handover, report with pictorial evidence	Site handover, report with pictorial evidence
BSD_OS12		Energy Services	% of Streetlights restored within 48 hours of reporting	%	OPEX	Manager: Operations and Maintenance	New	100%	Restoring of reported streetlights within 48 hours of reporting	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%	100% restoration of reported streetlights	Occurrence books and job cards	100%
BSD_OS13		Energy Services	% of streetlights that remain functional by 30	%	OPEX	Manager: Operations and Maintenance	New	70%	70% of streetlights remain functional	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	70%	70% of streetlights remain functional	Occurrence books and job cards	Occurrence books and job cards

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			June 2027																			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R627 243 285	100% reduction of Unauthorised expenditure. (R0,00)	100% reduction of unauthorised expenditure by 30 June 2027 (R0,00)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% reduction of unauthorised expenditure by 30 June 2027 (R0,00)	reduction of Unauthorised expenditure. (R0,00)	UIF register	UIF register
GGPP TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register
GGPP TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
ENERGY SERVICES																						
CWP_44	Installation of solar high mast lights Rural Areas	Installation of solar high mast lights at Rural Areas	Capital	Wards 15, 18, 25, 29, 38, 40,44, 26, 36, 41,	IUDG	13 004 503	Number of solar high mast lights installed at Rural Areas by target date	13	Installation of 13 solar high mast lights at Rural Areas by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundations erected	Progress report with pictorial evidence	100% (13 x high mast lights)	Installed 13 x high mast lights & fully functioning	Completion certicate and asset capitalisation certificate	Completion certicate and asset capitalisation certificate
CWP_45	Construction of Matlala 66kV Distribution Substation in Phases	Construction of Matlala 66kV Distribution substation in phases (4)	Capital	City and Seshego Clusters	CRR	27 500 000	Constructed and commissioned Matlala 66kV Distribution Substation by target date	100% Construction of project Phase 1. Civil works, access road, platform and fence	100% Construction of project Phase 1. Civil works, access road, platform and fence by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Provide tender document to SCM	Tender Document	40%	Access road, site clearance and fence, Perimeter Solar Lights	Progress report with pictorial evidence	100%	Completion of project Phase 1 - Earth works, substation earthing & foundations	Partial phase 1 completion certificate and asset capatalisation	Partial phase 1 completion certificate and asset capatalisation
CWP_46	Construct 66kV line between Alpha and Matlala substations	Construct 66kV line between Alpha and Matlala substations	Capital	City and Seshego Clusters	CRR	9 000 000	Construct 66kV line between Alpha and Matlala substations	Completion of servitude negotiation and payment of servitude	Completion of servitude negotiation and payment of servitude	10%	Servitude negotiation with land owners and land valuation report	Minutes of the meetings and valuation report	30%	Payment of the servitude	Accepted offer letters	100%	Servitude registered	Proof of Registeration of servitude with deeds	N/A	N/A	N/A	Proof of Registeration of servitude with deeds
CWP_47	Upgrading of medium voltage radial feeders	Upgrading of medium voltage radial feeders	Capital	City and Seshego Clusters	CRR	3 000 000	Length of medium voltage radial feeders Upgraded by target date	300m	Upgrading of medium voltage radial feeders - 300m (100%) by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	200m installed of the medium voltage cable	Progress report with pictorial evidence	100% (300m medium volatge cable)	300m installed of the medium volatge cable	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_48	Electrification of Rural Households	Electrification of two villages (Molepo Ext,	Opex	3 and 28	INEP	5 000 000	Number of Rural households with Access to	160	Electrification of 160 households in two villages	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50%	Site establishment and installation of	Progress report with pictorial evidence	100%	Stringing and house connections	Completion certicate and hand over certificate	Completion certificate and capitilisati

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		Segwashi)					Electricity		(Molepo Ext, Segwashi)								medium voltage & low voltage poles					on certificate
CWP_49	Refurbishment of medium voltage switchgear	Refurbishment of medium voltage switchgear	Capital	City and Seshego Clusters	CRR	2 500 000	Number of medium voltage switchgear Refurbished by target date	2	Refurbishment of 2 medium voltage switchgear by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50%	Delivery of Material	Delivery note	100% (2 medium voltage switchgears)	Refurbished 2 switchgears	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_50	Retrofit streetlights to Solar streetlights in the CBD streets	Retrofit streetlights to Solar streetlights in the CBD streets	Capital	CBD Streets	CRR	2 000 000	Number of streetlights retrofitted with solar luminaires in the CBD Streets	125	Retrofit 125 streetlights to Solar streetlights in the CBD streets	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	125 solar street lights retrofitted in the CBD streets	Completion certicate and asset capitalisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitilisation certificate
CWP_51	Procurement of specialised testing equipment for various maintenance teams	Procurement of specialised testing equipment for various maintenance teams	Capital	City / Seshego Cluster Wards	CRR	1 500 000	Number of specialised testing equipment Procured by target date	2	Procurement of 2 specialised testing equipment for various maintenance teams by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Proof of material order	Proof of material order	100% (2 x specialised testing equipments)	2 x specialised testing equipments delivered	Completion certicate and asset capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitilisation certificate
CWP_52	Replacement of fences around 66kV Substations	Payment of Replaced fences aroura 66kV Substations	Capital	City / Seshego Cluster Wards	CRR	500 000	Number of 66kV substations with replaced fences by target date	1	One (1) 66kV substations with replaced fences by 30 June 2027	10%	Extension of Contract	approved internal reports	100%	payment of the previous service provider	Payment certificate and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Payment certificate and invoice
CWP_53	Replacement of conventional meter boxes with protective electrical	Supply, delivery and installation of meter boxes with protective	Capital	City / Seshego Cluster Wards	CRR	2 000 000	Number of conventional meter boxes replaced by target date	125	Supply, delivery and installation of 125 meter boxes with protective	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50% (60 x conventional meter boxes)	Install 60 x conventional meter boxes with protective	Delivery note	100% (Additional 65 conventional meter boxes)	Install 65 additional conventional meter boxes with protectiv	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	enclosure	electrical enclosures							electrical enclosures by 30 June 2027								electrical enclosure			e electrical enclosure		
CWP_54	Replacement of 20 MVA power Transformer at Sigma Substation	Replacement of 20 MVA power Transformer at Sigma Substation	Capital	City / Seshego Cluster Wards	CRR	5 500 000	Number of 20 MVA power transformers replaced at Sigma Substation by target date	2	2 x 20 MVA power transformers replaced at Sigma Substation by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Submit Final Tender document to SCM	Tender Document	60%	Ordering of Material	Proof of Material ordered	100%	Payment of material and confirmation of manufacturing	payment certificate and confirmation of delivery	Completion certificate and capitilisation certificate
CWP_55	Upgrading of power system protection relays at substations	Supply, delivery, installation and commissioning of power systems protection relays at various substations	Capital	City and Seshego Clusters	CRR	1 500 000	Number of protection relays upgraded by target date	10	Supply, delivery, installation and commissioning of 10 x power systems protection relays at various substations by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	100% (10 x power system protection relay)	Install 10 x power system protection relays at substations	Completion certicate and asset capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitilisation certificate
CWP_56	Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area Resolution from MAYCO Strategic Planning Session	Capital	Ward no 20	CRR	2 000 000	Number of grid powered streetlights retrofitted with Solar fittings by Target Date	125	Retrofitting of 125 X grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	Installed 125 x Solar fittings along the New Peter Mokaba Precinct Area	Completion certicate and asset capitalisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitilisation certificate
CWP_57	Installation of solar powered	Installation of solar powered	Capital	Ward no 8, 14 and 23	CRR	2 000 000	Number of grid powered	8	Installation of 8 x solar	10%	Submit BOQ and	BoQ & Specifications	20%	Appointment of Service	Appoint ment letter and	100% (8 x solar	Installed 8 x solar powered	Completion certificat	N/A	N/A	N/A	Completion certificate

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	scissor streetlight along the Nelson Mandela Road up to Seshego circle Both Sides	scissor streetlight along the Nelson Mandela Road up to Seshego circle					streetlights retrofitted with Solar fittings byTarget Date		powered scissor streetlight along the Nelson Mandela Road up to Seshego circle by 30 June 2027		Specification to SCM			Provider and ordering of material	proof of order	powered solar scissor streetlights)	solar scissor streetlights	e and capitilisation certificate				and capitilisation certificate
CWP_58	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within City and Seshego Clusters	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within Clusters	Capital	City Clusters and Seshego Cluster	CRR	1 000 000	Number of grid powered streetlig h ts retrofitted with Solar fittings by 30 June 2027	60	Retrofitting of 60 x grid-powered streetlight fittings with Solar fittings at various streets within Clusters by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	Installed 60 x Solar fittings at various streets within City and Seshego Clusters	Completion certificate and capitilisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitilisation certificate
Commitments Capital Project																						
CWP_59	Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Massive Roll out of Solar Streetlights in the City CBD	Capital	City CBD 39	CRR	11 5 00 000	Number of Solar Streetlig h ts Installed in the City CBD by Target date	700	Massive Roll out of 700 Solar Streetlights in the City CBD by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	50%	Installed 350 x Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Progress report with pictorial evidence	100% (700 x Massive Roll out of Solar Streetlights)	Installed 700 x Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Appointment letter and proof of order, Completion certificate and capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitilisation certificate
CWP_60	Electricity Pre Paid Meters	Purchase Electricity Pre Paid Meters	Capital	City /Seshego Cluster	CRR	5 75 0 000	Number of Pre Paid Meters ourchased by Target date	5000	5000 Electricity Pre Paid Meters purchased by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	50%	Installed 2500 Electricity Pre Paid Meters	Progress report with pictorial evidence	100% (5000 Electricity Pre Paid Meters)	Installed 5000 Electricity Pre Paid Meters	Appointment letter and proof of order	N/A	N/A	N/A	Appointment letter and proof of order
CWP_61	Solar Apollo light at Paledi Mall	Solar Apollo light at Paledi Mall	Capital	Mankweng Paledi Mall Intersection.	CRR	11 5 00 000	Number of Solar Appollo light installed at Paledi	1	1 x Solar Apollo light at Paledi Mall	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully	Completion certicate and asset capitalias	Completion certificate and capitilisati

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	Intersection.	Intersection.					Mall Intersecti on.		Intersection.											functioning	ation certificate	on certificate
CWP_62	Solar Apollo light at Ments	Solar Apollo light at Ments	Capital	Mankweng Ments	CRR		Number of Solar Appollo light installed at Ments	1	1 x Solar Apollo light at Ments	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_63	Solar Apollo lights at Makanye	Solar Apollo lights at Makanye	Capital	Mankweng Makanye	CRR		Number of Solar Appollo light installed at Makanye	1	1 x Solar Apollo lights at Makanye	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_64	Solar Apollo light at Mothiba Skraal intersection	Solar Apollo light at Mothiba Skraal intersection	Capital	Mothiba	CRR		Number of Solar Appollo light installed at Mothiba Skraal intersection	1	1 x Solar Apollo light at Mothiba Skraal intersection	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_65	Solar Apollo light at SDA 1	Solar Apollo light at SDA 1	Capital	8	CRR		Number of Solar Appollo light installed at SDA 1	1	1 x Solar Apollo light at SDA 1	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_66	Solar Apollo light at Key intersections within the City CBD	Solar Apollo light at Key intersections within the City CBD	Capital	39	CRR		Number of Solar Apollo light at Key intersections. within the City CBD	2	2 x Solar Apollo light at Key intersections within the City CBD	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	2 x Foundations Erected	Progress report with pictorial evidence	100% (2 Solar Apolo lights)	Installed 2 x high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_67	Solar Apollo light at Molepo Maja Chuene Municipal Offices	Solar Apollo light at Molepo Maja Chuene Municipal Offices	Capital	Molepo Maja Chuene	CRR		Number of Solar Apollo light at Molepo Maja Chuene Municipal Offices	1	1 x Solar Apollo light at Molepo Maja Chuene Municipal Offices	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_68	Solar Apollo light at Ward 06 (Ramath ope).	Solar Apollo light at Ward 06 (Ramath ope).	Capital	6	CRR		Number of Solar Apollo light at Ward 06 (Ramath ope).	1	1 x Solar Apollo light at Ward 06 (Ramath ope).	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apolo light)	Installed high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate
CWP_69	Solar Apollo light at Seshego Zones 1/2/3/4/5/6 or 8 (Key intersections)	Solar Apollo light at Seshego Zones 1/2/3/4/5/6 or 8 (Key intersections)	Capital	Seshego Cluster (11,12,13,14, 17,37)	CRR		Number of Solar Apollo light at Seshego Zones 1 and Zone 2 (Key intersections)	2	2 x Solar Apollo light at Seshego Zones 1 and Zone 2 (Key intersections)	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	2 x Foundations Erected	Progress report with pictorial evidence	100% (2 Solar Apolo lights)	Installed 2 x high mast light & fully functioning	Completion certicate and asset capitalisation certificate	Completion certificate and capitilisation certificate

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. THABO NONYANE

GROUP CHIEF FINANCIAL OFFICER

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

GROUP CHIEF FINANCIAL OFFICER

MR. THABO NONYANE

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

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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 **Group Chief Financial Officer** appointed in terms of Section 56 of the Systems Act;

1.5.4 "the Employer" = means Polokwane Municipality; and

1.5.5 "the parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

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

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

2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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

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

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **01 July 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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	N/A
2	Basic Service Delivery	N/A
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	80%
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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

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CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended 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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane .....on this the 21 day of July 2026

AS WITNESSES:

1. P.M Ch _____ Nony _____

GROUP CHIEF FINANCIAL OFFICER

2. _____

Thus **done** and **signed** at Polokwane .....on this the 24 day of July 2026

AS WITNESSES:

1. _____ Tlakgamugumani _____

CITY MANAGER

2. M. Malatji _____

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ANNEXURE A

FINANCIAL VIABILITY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
FV_TL 01	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 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded annual budget adopted as per MFMA act by 30 May 2027	Approved funded annual budget	Approved funded annual budget
FV_TL 02	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 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded adjustment budget adopted by 28 February 2027	Approved funded adjustment budget	N/A	N/A	N/A	Approved funded adjustment budget
FV_TL 03	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	100% 16 Data Strings reports by 30 June 2027	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 30 September 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 December 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 March 2027	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report for the period ended 30 June 2026	100% 16 Data Strings report	mSCOA Data Strings upload report extract from GoMuni	mSCOA Data Strings upload report extract from GoMuni
FV_TL 04	N/A	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	100%	100%	100% of creditors paid within 30 days upon receipt of invoice	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	Age Analysis and MFMA S71 Report
FV_TL 05	N/A	Revenue Management	% 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%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30	Indigent Report	Indigent Report

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
									June 2027		September 2026			December 2026			March 2027			June 2027		
FV_TL 06	N/A	Revenue Management	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	89,83%	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	90%	90% collection of revenue billed; total billed vs total collected by 30 September 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 December 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 March 2027	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	Billing vs Collection Report	Billing vs Collection Report
FV_TL 07	N/A	Revenue Management	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	%	N/A	Manager: Revenue and Customer Care	83.92%	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	80%	80% collection of government debt outstanding vs total debt collected by 30 September 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 December 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 March 2027	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	Government debt vs debt collected Report.	Government debt vs debt collected Report.
FV_TL 08	N/A	Revenue Management	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Revenue and Customer Care	97,75%	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 September 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 December 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 March 2027	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	Land and Property debt vs debt collected Report.	Land and Property debt vs debt collected Report.
FV_TL 09	N/A	Supply Chain Management	Percentage of service providers appointed within 90 days from the date closing date of the advert.	%	N/A	Manager: SCM	50%	100%	100% of service providers appointed within 90 days from the date closing date of the advert	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	Demand Management Report

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
FV_TL 10	N/A	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	12	12 Payroll reconciliation prepared	12 x payroll reconciliations prepared by 30 June 2027	3	3 x payroll reconciliation prepared by 30 September 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 December 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 March 2027	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 30 June 2027	Payroll reconciliation prepared	Payroll reconciliation prepared Report
FV_TL 11	N/A	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliations prepared by 30 June 2027	3	3 x investment reconciliations prepared by 30 September 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 December 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 March 2027	Investment reconciliation	3	3 x investment reconciliations prepared by 30 June 2027	Investment reconciliation	Investment reconciliation Report
FV_TL 12	N/A	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	12	4	4 x investment meetings held by 30 June 2027	1	1 x investment meetings held by 30 September 2026	Attendance Register	1	1 x investment meetings held by 31 December 2026	Attendance Register	1	1 x investment meetings held by 31 March 2027	Attendance Register	1	1 x investment meetings held by 30 June 2027	Attendance Register	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL50	N/A	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	1	(1) 31 August 2026	1 GRAP compliant fixed assets register compiled and updated by 31 August 2026	1	1 GRAP compliant fixed assets register compiled and updated by 31 August 2026	GRAP compliant Fixed assets register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP compliant Fixed assets register
GGPP_TL51	N/A	Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	100%	100%	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June 2027	100%	100% unbundling of completed projects by 30 September 2026	Unbundling report	100%	100% unbundling of completed projects by 31 December 2026	Unbundling report	100%	100% unbundling of completed projects by 31 March 2027	Unbundling report	100%	100% unbundling of completed projects by 30 June 2027	Unbundling report	Unbundling report
GGPP_TL52	N/A	Assets management	Number of Asset Management Committee meetings held	#	N/A	Manager: Asset Management	4	4	4 Asset Management Committees meetings held by 30 June 2027	1	1 Asset Management Committees meeting held by 30 September 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 December 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 March 2027	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 30 June 2027	Minutes of meetings and attendance registers	Minutes of meetings and attendance registers
GGPP_TL53	N/A	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	New	(1) 31 August 2026	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	1	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	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
GGPP_TL54	N/A	BTO	Maintain the Unqualified Audit Opinion	#	N/A	DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Maintain the Unqualified Audit Opinion	N/A	N/A	N/A	Unqualified audit opinion	1 unqualified audit opinion	Signed AGSA Audit opinion report	N/A	N/A	N/A	N/A	N/A	N/A	Signed AGSA Audit opinion 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 Annual Report	Annual Target 2026/27	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)
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R234 479 032.00	50% (R117 239 516.00) reduction of Unauthorised expenditure.	50% (R117 239 516.00) reduction of unauthorised expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (R117 239 516.00) reduction of unauthorised expenditure by 30 June 2027	50% (R117 239 516.00) reduction of Unauthorised expenditure.	UIF register	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R222 039 795.00	80% (R177 631 813.60) reduction of Irregular expenditure.	80% (R177 631 813.60) reduction of Irregular expenditure by 30 June 2027	20% (R35 526 362.72) reduction	20% (R35 526 362.72) reduction of irregular expenditure by 30 September 2026	UIF register	40% (R71 052 725.44) reduction	40% (R71 052 725.44) reduction of irregular expenditure by 31 December 2026	UIF register	60% (R106 576 088.16) reduction	60% (R106 576 088.16) reduction of irregular expenditure by 31 March 2027	UIF register	80% (142 102 450.88) reduction of Irregular expenditure by 30 June 2027	80% (142 102 450.88) Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R10 861 767	100% (R10 861 767) reduction of Irregular expenditure.	100% (R10 861 767) reduction of Irregular expenditure by 30 June 2027	25% (2.715.441.75) reduction	25% (2.715.441.75) reduction of irregular expenditure by 30 September 2026	UIF register	50% (R5.430883.50) reduction	50% (R5.430883.50) reduction of irregular expenditure by 31 December 2026	UIF register	75% (R8.146.325.25) reduction	75% (R8.146.325.25) reduction of irregular expenditure by 31 March 2027	UIF register	100% (10.861.776) reduction of Irregular expenditure by 30 June 2027	100% (10.861.776) Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP_TL58	N/A	Manager Budget	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	12 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	Proof of submission of In-year monitoring report
GGPP_TL59	N/A	Supply Chain Management	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	13	12	12 x UIF reports submitted to treasury within 10 days after the end of the month	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x 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
GGPP_TL60	N/A	BTO	Number of quarterl	#	N/A	DCFO	4	3 quarterly financial statement	3 quarterly financial statement	N/A	N/A	N/A	1	1 quarterly financial	Q1 Financial	1	1 quarterly financial statement	Q2 Financial	1	1 quarterly financial statement	Q3 Financial	Quarterly financi

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			y financial statements submitted to stakeholders within 60 days after the end of the quarter					s submitted to stakeholders within 60 days after the end of the quarter.	s submitted to stakeholders within 60 days after the end of the quarter					statements submitted to stakeholders within 60 days after the end of the quarter	Statements as at 30 September 2026		s submitted to stakeholders within 60 days after the end of the quarter	Statements as at 31 December 2026		s submitted to stakeholders within 60 days after the end of the quarter	Statements as at 31 March 2027	al statements as submitted to stakeholders
GGPP_TL61	N/A	BTO	Number of consolidated financial statements submitted to the Auditor General by 30 September each Financial Year	#	N/A	DCFO	New	1 consolidated FS submitted to Auditor General by 30 September 2026	Submission of 1 x consolidated financial statements to the stakeholders by 30 September 2026	Consolidated Financial Statements	1 x Consolidated Financial Statements submitted to stakeholders by 30 September 2026	Consolidated Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consolidated financial statements as submitted to stakeholders
GGPP_TL62	N/A	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	DCFO	1 annual financial statement submitted to the Auditor General by 31st August 2025	1 annual financial statement submitted to the Auditor General by 31st August 2026	Submission of 1 x annual financial statements to the Auditor General by 31st August 2026	Annual Financial Statements	1 x Annual Financial Statements submitted to the Auditor General by 31st August 2026	Annual Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual financial statement

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators / Measurable Objective	Annual Target (2026/27)	Annual Target Description	Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
BTO																						
CWP_214	Provision of Laptops PCs BTO	Provision of Laptops PCs BTO	Capital	Municipal Wide	CRR	724 000	% of Provision of Laptops PCs for BTO Competed by target date	100%	100% of Provision of Laptops PCs for BTO Competed by 30 June 2027	10%	Issuing of Purchase order	Purchase order	30%	Supply and delivery of BTO amenities	Invoice and delivery note	60%	Supply and delivery of BTO amenities	Invoice and delivery note	100%	Supply and delivery of BTO amenities	Invoice and delivery note	Purchase order, Invoice delivery note
CWP_215	BTO amenities	BTO amenities	Capital	Municipal Wide	CRR	2 000 000	% of Procurement of BTO amenities by target date	100%	100% of Procurement of BTO amenities by 30 June 2027	25%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	50%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	75%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	100%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	Purchase order, Invoice delivery note
CWP_216	Provision of Laptops PCs BTO (FMG)	Provision of Laptops PCs BTO (FMG)	Capital	Municipal Wide	CRR	276 000	% Provision of Laptops PCs for BTO Competed by target date	100%	100% Provision of Laptops PCs for BTO Competed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	100%	Supply and delivery of Laptops PC for FMG Interns		100%	N/A	N/A	Purchase order, Invoice delivery note

POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MS. MOLATELO MASHEGO

EXECUTIVE DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT

TCN MM

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT

MS. MOLATELO MASHEGO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

TCPN mm

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 **Executive 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;

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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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:

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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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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

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

4.2.3 target dates that describe the time frame in which the targets must be achieved; and

4.2.4 weightings showing the relative importance of the key objectives to each other;

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

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

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

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

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

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

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	N/A
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 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	
Change Management		5	

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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane.....on this the 21 day of July 2026

AS WITNESSES:

1. _____

_____
EXECUTIVE DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT

2. _____

Thus **done** and **signed** at Polokwane.....on this the 24 day of July 2026

AS WITNESSES:

1. _____

_____
T.G. Nemugumoni
CITY MANAGER

2. M Malatji

TGN mm

ANNEXURE A

LOCAL ECONOMIC DEVELOPMENT

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
OPEX	Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June each year	#	R350 000	Manager: ED&T	52	53	53 x workshop sessions conducted for SMMEs by 30 June 2027	12	12 x workshop sessions conducted for SMMEs by 30 September 2026	Reports, and attendance registers, pictures	12	12 x workshop sessions conducted for SMMEs by 31 December 2026	Reports, and attendance registers, pictures	14	14 x workshop sessions conducted for SMMEs by 31 March 2027	Reports, and attendance registers, pictures	15	15 x workshop sessions conducted for SMMEs by 30 June 2027	Reports, and attendance registers	Reports And Attendance register Pictures
OPEX	Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	28	30	30 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 30 September 2026	Reports, Attendance register and Pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 31 December 2026	Reports, and attendance registers, pictures	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 31 March 2027	Reports, and attendance registers, pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	Reports, and attendance registers, pictures	Reports Pictures and Attendance Register
OPEX	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640 342	Manager: ED&T	20	22	22 x trade shows and/or exhibitions Municipality held at to promote Municipality as Tourism and Investment destination by 30 June 2027	7	7 x trade shows and/or exhibitions held by 30 September 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 December 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 March 2027	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 30 June 2027	Reports, and attendance registers	Report, Pictures and Attendance register
OPEX	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events	#	N/A	Manager: ED&T	287	288	288 x trader's opportunities created through Municipal initiatives (Traders trade at events	33	33 x trader's opportunities created through Municipal initiatives. (Traders trade at events during	Reports And Attendance register Pictures	100	100 x trader's opportunities created through Municipal initiatives. (Traders trade at events during	Reports And Attendance register Pictures	70	70 x trader's opportunities created through Municipal initiatives. (Traders trade at events during	Reports And Attendance register Pictures	85	85 x trader's opportunities created through Municipal initiatives. (Traders trade at events during	Reports And Attendance register Pictures	Reports And Attendance register Pictures

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
		during soccer matches and festivals for economic beneficiation)						during soccer matches and festivals for economic beneficiation) by 30 June 2027		soccer matches and festivals by 30 September 2026			soccer matches and festivals by 31 December 2026			soccer matches and festivals by 31 March 2027			soccer matches and festivals by 30 June 2027		
OPEX	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	1 x Report on the performance of the local economy prepared by 30 June 2027	N/A	N/A	N/A	1	1 x Report on the performance of the local economy prepared by 31 December 2026	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
OPEX	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	51	55	55 x meetings held with stakeholders in Economic Development by 30 June 2027	11	11 x meetings held with stakeholders in Economic Development by 30 September 2026	Contact Notes/ Minutes and Attendance register	14	14 x meetings held with stakeholders in Economic Development by 31 December 2026	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 31 March 2027	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 30 June 2027	Contact Notes/ Minutes and Attendance register	Minutes and Attendance Registers
OPEX	Economic Development and Tourism	Number of trade missions participated in	#	50 000	Manager: ED&T	2	2	2 x trade missions undertaken or participated in by 30 June 2027	N/A	N/A	N/A	1	Participate in/undertake 1 outward/inward trade mission by 31 December 2026	Reports, and attendance registers	1	Participate in/undertake 1 outward/inward trade mission by 31 March 2027	Reports, and attendance registers	N/A	N/A	N/A	Feedback report, Attendance Register & Pictures
N/A	PMU (EPWP)	Number of jobs to be created using the Expanded Public Works Programme guidelines and other municipal	#	N/A	Manager: PMU	3767	3600	3600 x Job opportunities created through EPWP by 30 June 2027	900	900 x Job opportunities created through EPWP by 30 September 2026	EPWP System generated beneficiary report.	950	950 x Job opportunities created through EPWP by 31 December 2026	EPWP System generated beneficiary report.	950	950 x Job opportunities created through EPWP by 31 March 2027	EPWP System generated beneficiary report.	800	800 x Job opportunities created through EPWP by 30 June 2027	EPWP System generated beneficiary report.	EPWP System generated beneficiary report.

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Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
		programmes. by 30 June each year																			
LED_OS01	Economic Development and Tourism (LED)	% of Allocation and monitoring of trading activities within the Municipality	%	500 000	Manager: LED	New	100 %	% of Allocation and monitoring of trading activities within the Municipality by 30 June 2027	100 %	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100%	% of Allocation and monitoring of trading activities within the Municipality	Report and database	100 %	% of Allocation and monitoring of trading activities within the Municipality	Report and database	Report and database
LED_OS02	Economic Development and Tourism (LED)	Number of agriculture enterprises registered and profiled on database Completed by 30 June 2027	#	100 000	Manager: LED	New	20	Number of agriculture enterprise registered and profiled on database for the financial year	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	Number of agriculture enterprise registered and profiled on database for the financial year	5	Database register	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	5	Number of agriculture enterprise registered and profiled on database for the financial year	Database register	Database register
LED_OS03	Economic Development and Tourism (LED)	Number of SMMEs profiled and registered on Database	#	100 000	Manager: LED	New	20	Number of SMMEs profiled and registered for the financial year	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	5	Number of SMMEs profiled and registered for the financial year	Database register	Database register
LED_OS04	Economic Development and Tourism (LED)	Number of Non-Agricultural Co-operatives profiled and registered on database	#	100 000	Manager: LED	New	12	Number of Non-Agricultural Co-operatives Profiled and registered on database	3	Number of Non-Agricultural Co-operatives Profiled and registered on database	Database register	3	Number of Non-Agricultural Co-operatives Profiled and registered on database	Database register	3	Number of Non-Agricultural Co-operatives Profiled and registered on database	Database register	3	Number of Non-Agricultural Co-operatives Profiled and registered on database	Database register	Database register
LED_OS05	Economic Development and	Number of GEW Events held	#	551 000	Manager: LED	New	6	Number of GEW Events held	N/A	N/A	N/A	5	Number of GEW Events held	Reports and pictures, attendan	1	Close up report	Report and pictures	N/A	N/A	N/A	N/A

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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 (LED)													ce registers							
LED_OS06	Economic Development and Tourism (LED)	Number of Investment opportunities Identified and packaged by 30June 2027	#	1 320 000	Manager: LED	New	25	Number of Investment opportunities Identified and packaged by 30June 2027	2	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	2	Number of Investment opportunities identified. l	Quarterly investment opportunities report. Investment incentive flyer.	10	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	11	Number of Investment opportunities identified	Quarterly investment opportunities report. Investment incentive flyer.	Quarterly investment opportunities report. Investment incentive flyer.
LED_OS07	Economic Development and Tourism (LED)	Number of SMMEs and cooperatives supported through incubation Programme	#	500 000	Manager: ED&T	New	36	Number of SMMEs and cooperatives supported through incubation Programme	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	9	Number of SMMEs and cooperatives supported through incubation Programme	Reports and pictures	Reports and pictures
LED_OS08	Economic Development and Tourism (LED)	Number of SMMEs supported at Business Centers	#	200 000	Manager: ED&T	New	120	Number of SMMEs supported at business Centers	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	30	Number of SMMEs supported at business Centers	Reports and pictures	Reports and pictures
LED_OS09	Economic Development and Tourism (LED)	Number of forums supported	Number	200 000	Manager: ED&T	New	10	Number of forums supported	2	Number of forum meetings held	Contact Notes Attendance Register	2	Number of forum meetings held	Contact Notes Attendance Register	3	Number of forum meetings held	Contact Notes Attendance Register	3	Number of forum meetings held	Contact Notes Attendance Register	Contact Notes Attendance Register
LED_OS10	Economic Development and Tourism (LED)	Number of entrepreneurial events held by 30 June 2027	Number	100 000	Manager: ED&T	New	3	Number of entrepreneurial events held	1	Entrepreneurial day	Reports and pictures, attendance register	1	Cooperatives day	Reports and pictures	N/A	N/A	N/A	1	Agricultural summit	Reports and pictures, attendance register	Reports and pictures, attendance register
LED_OS11	Economic Development and Tourism (LED)	Reviewed street Trading By-Law by 30 June 2027	Number	150 00	Manager: ED&T	New	1	Reviewed street trading By-Law	Status quo analysis report	Status quo analysis in all three clusters	Report, pictures and attendance register.	Status quo analysis	Status quo analysis in all three clusters	Report, pictures and attendance register.	Stakeholder engagement	Stakeholder engagement report	Stakeholder engagement report, pictures and attendan	1	Approved street trading By-Law	Reviewed street trading By-Law approved and report.	Reviewed street trading By-Law approved and report.

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Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
																	ce register				
LED_OS12	Economic Development and Tourism (LED)	Reviewed Local Economic Development Strategy	Number	R50 000	Manager: ED&T	New	1	Review of the Local Economic Development Strategy	1	Development of Terms of Reference	Terms of Reference	1	Inception Meeting	Inception Report	1	Research and Status-quo analysis	Research Report	1	Development of the Draft Local Economic Development Strategy with Implementation Plan	Draft Local Economic Development Strategy and Implementation Plan	Draft Local Economic Development Strategy and Implementation Plan
LED_OS13	Economic Development and Tourism (LED)	Reviewed Tourism and Marketing Strategy	Number	R50 000	Manager: ED&T	New	1	Review of the Tourism and Marketing Strategy	1	Development of Terms of Reference	Terms of Reference	1	Inception Meeting	Inception Report	1	Research and Status-quo analysis	Research Report	1	Development of the Draft Tourism and Marketing Strategy with Implementation Plan	Draft Tourism and Marketing Strategy and Implementation Plan	Draft Tourism and Marketing Strategy and Implementation Plan
LED_OS14	Corporate and Geo-Informatics	No of Boundary / GIS Awareness Campaign conducted	#	200 000	Manager: GIS	New	1	GIS Day Awareness Campaign	N/A	GIS Day Event Planning and Implementation	GIS Day Event Planning and Implementation Draft/Approved plan	1	Coordinate and successfully host GIS Day Awareness event	Attendance Register, Event Programme, Photographic Evidence	N/A	Collect, analyses, and document stakeholder feedback and lessons learnt from the GIS Day event.	Stakeholder Feedback and Evaluation Report.	N/A	Compile recommendations and submit the final GIS Day Close-Out Report.	Final GIS Day Close-Out Report and Approved Recommendations.	Final GIS Day Close-Out Report and Approved Recommendations.
LED_OS15	Economic Development and Tourism (LED)	Number of street trading campaigns	Number	200 000	Manager: ED&T	New	4	Number of street trading campaigns by 30 June 2027	1	Number of street trading campaigns	Reports and pictures	1	Number of street trading campaigns	Report and pictures	1	Number of street trading campaigns	Attendance Register, Event Programme, Photographic Evidence	1	Number of street trading campaigns	Attendance Register, Event Programme, Photographic Evidence	Attendance Register, Event Programme, Photographic Evidence
LED_OS16	LED	Hosting of municipal investor conference	Number	850 000	Manager ED&T	New	1	Hosting of municipal investor conference	N/A	N/A	N/A	1	Hosting of municipal investor conference	Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL05	N/A	Building Inspections	% of building plans received and assessed within 90 days of compliant	%	N/A	Manager: Building Inspections	72.85%	100 %	100% of building plans received and assessed within 90 days of compliant	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100 %	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	Copies of Quarterly reports and Copies of list of building plans assessed
BSD_TL06	N/A	Building Inspections	% of occupation certificate application received and assessed within 90 days	%	N /A	Manager: Building Inspections	59.41%	100 %	100% of occupation certificate applications received and assessed within 90 days	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100 %	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	Copies of Quarterly reports and Copies of list of Occupation applications assessed
BSD_TL07	Informal settlement upgrading	Human settlement	Number of BNG houses build for the Implementation of phase 3 of the upgrading Programme at Ext 126 & 127	#	R7 246 880	Manager: Human settlement	0	40	40 BNG houses built *(constructed, inspected and approved)*under the informal settlement upgrading Programme at Extensions 126 and 127 by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	40 BNG houses built *(constructed, inspected and approved)*under the informal settlement upgrading Programme at Extensions 126 and 127 by 30 June 2027	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ
BSD_TL08	Rural Housing Projects	Human settlement	Number of Rural Housing units (BNG) completed	#	R36 234 400	Manager Human settlement:	0	200	200 BNG houses completed in rural areas by 30 June 2027 *(constructed,*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	200	200 BNG houses completed in rural areas by 30 June 2027 *(constructed, inspected and approved)*	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
									inspected and approved)													
BSD_TL09	Urban Housing	Human settlement	Number of housing units completed	#	R3 623 440	Manager Human settlement:	0	20	20 BNG houses completed by 30 June 2027 *(Urban Infill - constructed, inspected and approved)*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	20 BNG houses completed by 30 June 2027 *(Urban Infill - constructed, inspected and approved)*	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ
BSD_TL10	N/A	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100 %	100% of illegal land uses notices served upon 30 days of detection	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100 %	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	Illegal land use register and Notices issued.
BSD_TL11	N/A	Spatial Planning	% of illegal outdoor advertisement notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100 %	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	100 %	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and Illegal outdoor advertising register	Illegal outdoor advertising register and Notices issued.
BSD_OS01		Building Inspections	% of building contravention notices served upon 30 days of detection	%	N/A	Manager: Building Inspections	100%	100 %	Building contravention notices served upon 30 days of detection	100%	Building contravention notices served upon 30 days of detection	Notice register and notices issued	100%	Building contravention notices served upon 30 days of detection	Notice register and notices issued	100%	Building contravention notices served upon 30 days of detection	Notice register and notices issued	100 %	Building contravention notices served upon 30 days of detection	Notice register and notices issued	Notice register and notices issued
BSD_OS02		Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager: Building Inspections	100%	100 %	Conduct Planned inspections as legislated per quarter	100%	Conduct Planned inspections as legislated per quarter	Copies of Quarterly reports	100%	Conduct Planned inspections as legislated per quarter	Copies of Quarterly reports	100%	Conduct Planned inspections as legislated per quarter	Copies of Quarterly reports	100 %	Conduct Planned inspections as legislated per quarter	Copies of Quarterly reports	Copies of Quarterly reports

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS03		Human settlement:	Number of identified beneficiaries	#	50 000	Manager: Human settlement:	255	260	Identification of RDP beneficiaries	n/a	n/a	n/a	n/a	n/a	n/a	150	Identification, processing, and approval of beneficiaries for approved projects	Councilors' priority list, Verification lists, Application for project linked subsidy forms	110	Identification, processing, and approval of beneficiaries for approved projects	Councilors' priority list, Verification lists, Application for project linked subsidy forms	Councilors' priority list, Verification lists, Application for project linked subsidy forms
BSD_OS04		Human settlement: Planning; policy and administration	% of new housing applications captured on NHNR	%	50 000	Manager: Human settlement:	100%	100 %	Registration of new housing applications on NHNR	100%	Registration of new housing applications on NHNR	Stats on number of newly registered housing applicants on NHNR	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BSD_OS05		Manager: Human settlement:	Number of Human Settlement Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Human settlement:	1	1	Human Settlement Plan Review (Sector Plan Review) Compliance	n/a	n/a	n/a	n/a	n/a	n/a	1	Human Settlement Plan Review (Sector Plan Review) Compliance	Council Resolution, Reviewed Human Settlement Plan	n/a	n/a	Council Resolution, Reviewed Human Settlement Plan	Council Resolution, Reviewed Human Settlement Plan
BSD_OS06		Corporate Geo-Informatics	% of Data Capturing Completed by 30 June each year (Cadastral, Municipal SDBIP Projects)	%	N/A	Manager: GIS	New	100 %	GIS Data Capturing	100%	Water and Sanitation/ Roads and Stormwater/ Cadastral Updates/Streets Addresses spatial data captured	Record of spatial data updated in the GIS System (Survey 123, ArcGIS and AFLA System)	100%	Water and Sanitation/ Roads and Stormwater/ Cadastral Updates/Streets Addresses spatial data captured	Record of spatial data updated in the GIS System (Survey 123, ArcGIS and AFLA System)	100%	Water and Sanitation/ Roads and Stormwater/ Cadastral Updates/Streets Addresses spatial data captured	Record of spatial data updated in the GIS System (Survey 123, ArcGIS and AFLA System)	100 %	Water and Sanitation/ Roads and Stormwater/ Cadastral Updates/Streets Addresses spatial data captured	Record of spatial data updated in the GIS System (Survey 123, ArcGIS and AFLA System)	Record of spatial data updated in the GIS System (Survey 123, ArcGIS and AFLA System)
BSD_OS07		Spatial Planning and Land Use	Number of Municipal Planning Tribunal sitting held by 30 June	#	R 500 000.00	Manager: City Planning	12	12	Municipal Planning Tribunal sitting held	4	Number of Municipal Planning sitting held	Minutes of MPT	4	Number of Municipal Planning sitting held	Minutes of MPT	4	Number of Municipal Planning sitting held	Minutes of MPT	4	Number of Municipal Planning sitting held	Minutes of MPT	Minutes of MPT

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			each year																			
BSD_OS08		Spatial Planning and Land Use	% Land development applications received and processed within 24 months of receipt	%	R 500 000.00	Manager: City Planning	98%	100 %	Land development applications received and processed within 24 months of receipt	100%	% of Land development applications received and processed within 24 months	Minutes of meetings/ Execution Letters	100%	% of Land development applications received and processed within 24 months	Minutes of meetings/ Execution Letters	100%	% of Land development applications received and processed within 24 months	Minutes of meetings/ Execution Letters	100 %	% of Land development applications received and processed within 24 months	Minutes of meetings/ Execution Letters	Minutes of meetings/ Execution Letters
BSD_OS09		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	7	4	Meetings held with traditional authorities on land use management issues	1	Number of meetings held on land use management issues	Attendance Registers	1	Number of meetings held on land use management issues	Attendance Registers	1	Number of meetings held on land use management issues	Attendance Registers	1	Number of meetings held on land use management issues	Attendance Registers	Attendance Registers
BSD_OS10		Spatial Planning and Land Use	Number of new township applications processed by 30 June each year	#	R 5 232 870	Manager: City Planning	1	1	New township applications processed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Township applications received and processed by 30 June 2027	N/A	N/A
BSD_OS11		Spatial Planning (SPLUMA)	Number of Town Planning Policy Developed and Reviewed or amended.	#	N/A	Manager: City Planning	N/A	1	Town Planning Policy Developed and Reviewed or amended.	Final Terms or Reference	Draft TOR for policy review and Report for intention to review	Terms of References and Report	Surveys and Analysis	Conduct surveys and Desktop analysis	Consolidation of Issues and Findings from analysis	Draft Reviewed Policy and Report to Council to request public participation	Draft Reviewed Policy	Draft Reviewed Policy and Report	1	Number of Town Planning Policy Developed and Reviewed or amended.	Draft Reviewed Policy and Report	Draft Reviewed Policy and 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 Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS12		Property Management	% of Land invasion detected and served with notice by 30 June each year	%	N/A	Manager: Property Management	100%	100 %	Land invasion detected and served with notice	100%	Eviction notices served to land invaders	Eviction notices	100%	Eviction notices served to land invaders	Eviction notices	100%	Eviction notices served to land invaders	Eviction notices	100 %	Eviction notices served to land invaders	Eviction notices	Eviction notices
BSD_OS13		Property Management	% of land Audit conducted by target date	#	R3 398 092	Manager: Property Management	New	100 %	Land Audit conducted	100%	Land Audit report	Land Audit report	100%	Land Audit Report	Land Audit report	Report to EXCO	n/a	n/a	n/a	n/a	n/a	n/a
BSD_OS14		City Planning	% of reported illegal advertising Boards removed	%	300 000	Manager: City Planning	New	100 %	Illegal advertising boards removed	100%	% of reported illegal advertising Boards removed	Photographs of removed boards/Illegal land use register	100%	% of reported illegal advertising Boards removed	Photographs of removed boards/Illegal land use register	100%	% of reported illegal advertising Boards removed	Photographs of removed boards/Illegal land use register	100 %	% of reported illegal advertising Boards removed	Photographs of removed boards/Illegal land use register	Photographs of removed boards/Illegal land use register
BSD_OS15		Human Settlement	% of illegal shacks and/structures demolished (illegal Shacks)	%	2 000 000	Manager: Human settlement	New	100 %	Monitoring, prevention and demolition of illegal shacks	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100 %	% of illegal shacks and/structures demolished (illegal Shacks)	n/a	n/a
BSD_OS16		Human Settlement	% of low-cost housing transferred	%	170 000	Manager: Human settlement	100%	100 %	Facilitate the transfer of low-cost housing units to beneficiaries	n/a	n/a	n/a	100%	Facilitate the transfer of low-cost housing units to beneficiaries	copies of signed letters to CoGHSTA and quarterly report to Housing Portfolio	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BSD_OS17		Corporate and Geo-Informatics	Number of GIS Strategy Developed by Target Date	#	600 000	Manager: GIS	New	1	Approved GIS Strategy	N/A	Drafting and Approval of the GIS Strategy Bid Specification Document	Approved Bid Specification Document	N/A	Advertisement and Appointment	Tender Advert and Appointment Letter	N/A	Submission of Inception Report; Status Quo Analysis and Needs Assessment Report for Approval	Approved Inception Report, Status Quo Analysis and Needs Assessment Report	1	Adopted Draft GIS Strategy	Approved Inception Report, Status Quo Analysis and Needs Assessment Report	Approved Inception Report, Status Quo Analysis and Needs Assessment 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 Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS18		Corporate and Geo-Informatics	Number of Trained and Licensed GIS and Land Survey Technicians for RPC and BVLOS Operations by Target date	#	300 000	Manager: GIS	New	4	Obtain Remote Pilot Certificate (RPC) and BVLOS licenses for four employees (2 GIS technician and 2 land survey technician)	Source and appoint accredited RPC/BVLOS training provider. Obtain memo approval and enroll 4 candidates.	Source and appoint accredited RPC/BVLOS training provider. Obtain memo approval and enroll 4 candidates.	Approved memo, appointment letter, purchase order, candidate registrations.	4 candidates complete Restricted Radio E-Learning and commence RPC Theory Training.	4 candidates complete Restricted Radio E-Learning and commence RPC Theory Training.	Attendance registers	4 candidates to complete SACAA Theory/Radio Examinations.	4 candidates to complete SACAA Theory/Radio Examinations.	Examination results	4	RPC license practical and complete BVLOS competency training.	Examination results	Examination results
BSD_OS19		Property Management	% of Subdivision and registration of land parcels Completed by Target date.	%	1 000 000	Manager: Property Management	New	100 %	Registration and issuing of title deed for Baruting Properties (Mankweng A), Tennis Courts and Town Pools	5%	Investigation	List of property owners	15%	Appointment of the land surveyor	Drafted SG Diagram	20%	Lodgment of the SG in the deeds office	Approved SG diagram	60%	Lodgment and registration of the documents at deeds office	Approved SG diagram	Approved SG diagram
BSD_OS20		Building Inspection	Development of Building Control By-Law	#	150 000	Manager: Building Inspections	New	1	Adoption of draft Building Control By-Law	N/A	N/A	N/A	1	Development of draft building control bylaw	Copy of draft by law	1	Council approval for public participation of draft building control by law	Council resolution	1	Public participation and council adoption	Council resolution	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorized expenditure	%	N/A	Manager: Budget and Reporting	Unauthorized R627 243 285	100% (R0,00) reduction of Unauthorized expenditure.	100% (R0,00) reduction of unauthorized expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (R0,00) reduction of unauthorized expenditure by 30 June 2027	100% (R0,00) reduction of Unauthorized expenditure.	UIF register	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	100% (R0,00) reduction of Irregular expenditure.	100% (R0,00) reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% (R0,00) reduction of irregular expenditure by 30 September 2026	UIF register	100% (R0,00) reduction	100% (R0,00) reduction of irregular expenditure by 31 December 2026	UIF register	100% (R0,00) reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027	UIF register	100% (R0,00) reduction of Irregular expenditure by 30 June 2027	100% (R0,00) Percentage reduction of irregular expenditure.	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100%(R0,00) reduction of Irregular expenditure.	100%(R0,00) reduction of Irregular expenditure by 30 June 2027.	100% reduction. (R0,00)	100%(R0,00) reduction of irregular expenditure by 30 September 2026.	UIF register	100% reduction. (R0,00)	100%(R0,00) reduction of irregular expenditure by 31 December 2026.	UIF register	100% (R0,00) reduction.	100%(R0,00) reduction of irregular expenditure by 31 March 2027.	UIF register	100%(R0,00) reduction of Irregular expenditure by 30 June 2027.	100% (R0,00) Percentage reduction of irregular expenditure.	UIF register	UIF register

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
PLANNING AND ED - CITY PLANNING																						
CWP_147	Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 20 Urban edge development	CRR	1 000 000	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	35%	35% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	5%	Town Planning public participation process	Notice of advertisements	5%	Submission of Township application report to MPT	Copy of Town Planner's report to MPT	15%	Decision of MPT and draft Conditions of Establishment(CoE)	Minutes of MPT and Draft CoE	10%	Submission of final Conditions of Establishment and layout plan	Stamped Conditions of Establishment(CoE) and layout plan	Stamped Conditions of Establishment(CoE)
CWP_148	Township establishment on various municipal farm portions	Township Establishment: Draft Layout Plan MPT res Approved General Plan Opening of a Township Register Proclamation 291 Ha	Capital	Various municipal farm portions	CRR	8 00 0 000	% of Township establishment on various municipal farm portions Completed by target date	35%	35% of Township establishment on various municipal farm portions Completed by target date	5%	Preparations of terms of reference and Identification of site areas	Terms of reference and Locality maps	N/A	N/A	N/A	15%	Project inception and Land Investigation	Inception report	15%	Feasibility studies	Completed feasibility studies reports	Completed feasibility studies reports
CWP_149	Land acquisition	Purchase of strategic land to eradicate informal settlements Along Matlala corridor	Capital	Ward 13 Urban edge development	CRR	5 000 000	Draft deed of sale with private property owners	100%	Draft deed of sale with private property owners 100% completed by 30 June 2027	10%	Negotiation with the land owners on market values received	Minutes and attendance register	20%	Drafting of the deed of sale	Draft deed of sale	20%	Signing of the Deed of sale	Signed deed of sale	50%	Lodging of documents at deed office	Title deed	Title Deed
PLANNING AND ED - LOCAL ECONOMIC DEVELOPMENT AND TOURISM																						

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_150 (PMU)	Lease Processing SMME	Refurbishment of African Market Building for SMME Lease Processing SMME Erf 165 Pietersburg 79 Market Street Council Resolved 29 July 2025 /MAYCO strat plan Resolution 09 nov 2025	Capital	City CBD 79 Market Street	CRR	1 500 000	% of Refurbishment of African Market Building by 30 June 2027	100%	100% of Refurbishment of African Market Building by 30 June 2027	25%	Finalization of specification with PMU	Specification	25%	Advertisement through supply chain management	Advert	25%	Allocation of contractor	Service level agreement/Allocation Letter	25%	Project Implementation	Progress report	Completion certificate

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MS. RIRHANDZU IRIS MABUNDA

EXECUTIVE DIRECTOR: ROADS AND STORMWATER

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: ROADS AND STORMWATER

MS. RIRHANDZU IRIS MABUNDA

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

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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 **Executive Director: Roads and Stormwater** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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:

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

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

4.2.3 target dates that describe the time frame in which the targets must be achieved; and

4.2.4 weightings showing the relative importance of the key objectives to each other;

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

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

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

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

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

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

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	100%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	N/A
		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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

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CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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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.

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane on this the 20 day of July 2026

AS WITNESSES:

1. Booky TP

EXECUTIVE DIRECTOR: ROADS AND STORMWATER

2.

Thus **done** and **signed** at Polokwane on this the 21 day of July 2026

AS WITNESSES:

1.

T Nemugumoni

CITY MANAGER

2. M. Malatji

RI TCM

ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL 26	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	Manager Roads and Stormwater	21.6471km	9.7km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9.7 km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL 27	Various Roads Capital Projects	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	km	R47 200 000	Manager Roads and Stormwater	8.21km	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL 28	Various Roads Capital Projects	Roads and storm water	KMs of new graveled roads to be built by 30 June each year	km	R10 000 000	Manager Roads and Stormwater	0	1km	1 Km of new graveled roads built by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1km	1 Km of new graveled roads built by 30 June 2027	Payment certificate	Job cards, Payment certificates and completion certificates (As an when required)
BSD_TL 29	Various Roads Capital Projects	Roads and storm water	KMs of roads resurfaced/ rehabilitated / resealed by 30 June each year	km	R67 000 000	Manager Roads and Stormwater	10.733km	18.33km	18.33 Km of roads resurfaced / rehabilitated / resealed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	10km (54,6 %)	10km of of roads resurfaced / rehabilitated / resealed by 31 March 2027	Progress report	18.33km	18.33 Km of roads resurfaced / rehabilitated / resealed by 30 June 2027 *(cumulative number)*	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL 30	Various Roads 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	Manager Roads and Stormwater	2.962km	4.5km	4.5 Km of new Stormwater drainage installed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4.5Km	4.5 Km of new Stormwater drainage installed by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL 31	Various Roads Capital	Roads and storm	Number of Low level bridges to be constructed	No	R7 000 000	Manager Roads and Stormwater	New	10	10 Low level bridges constructed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10 Low level bridges constructed by 30	Completion certificate	Appointment letter, progress report and payment certificate

Project Number	Proje ct Name	SBU	Key Performan ce Indicator (KPI)	Unit of Measu re (UoM)	Proposed Budget	Responsi ble Official	Performan ce Baseline From Annual Report	Annua l Target 2026/2 7	Annual Target Descripti on	Quart er 1 Targe t	Q1 Target Descripti on	Q1 PO E	Quart er 2 Targe t	Q2 Target Descripti on	Q2 PO E	Quart er 3 Targe t	Q3 Target Descripti on	Q3 POE	Quarte r 4 Target	Q4 Target Descripti on	Q4 POE	Portfolio of Evidence (POE)
	Projec ts	wate r	by 30 June each year																	June 2027		
BSD_OS 1		Road s and stor m wate r	Refurbishm ent of Road Marking of All Municipal surfaced Tarred Road	m^2	4 000 000	Manager Roads and Stormwate r	New	45000 m^2	Road Marking of all Municipal Road Network	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%	45000m^2 of road marked	job cards and orders	
BSD_OS 2		Road s and stor m wate r	Repairs and Maintenanc e of Municipal Roads (Potholes Repairs)	m^2	10 000 00 0	Manager Roads and Stormwate r	New	45 000m2	Repairs and Maintenan ce of Municipal Roads	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%	45 000m2 patching of potholes	job cards and orders	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Proje ct Numb er	Proje ct Nam e	SBU	Key Performa nce Indicator (KPI)	Unit of Measu re (UoM)	Propos ed Budget	Responsi ble Official	Performa nce Baseline From Annual Report	Annual Target 2026/27	Annual Target Descripti on	Quarte r 1	Q1 Target Descripti on	Q1 POE	Quarte r 2	Q2 Target Descripti on	Q2 POE	Quarter 3	Q3 Target Descripti on	Q3 POE	Quarter 4	Q4 Target Descripti on	Q4 POE	Portfol io of Eviden ce (POE)
GGPP _ TL55	N/A	Manager Budget	Percentag e reduction of unauthoriz ed expenditur e	%	N/A	Manager: Budget and Reporting	Unauthori zed R627 243 285	100% reduction of Unauthori zed expenditu re. (R0,00)	100% reduction of unauthori zed expenditu re by 30 June 2027 (R0,00)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% reduction of unauthori zed expenditu re by 30 June 2027 (R0,00)	reduction of Unauthori zed expenditu re. (R0,00)	UIF regist er	UIF register
GGPP _ TL56	N/A	Supply Chain Managem ent	Percentag e reduction of irregular expenditur e	%	N/A	Manager SCM	Irregular R194 401 684	100%(R0, 00) reduction of Irregular expenditu re.	100% (R0,00) reduction of Irregular expenditu re by 30 June 2027.	100% reducti on. (R0,00)	100%(R0, 00) reduction of irregular expenditu re by 30 Septembe r 2026.	UIF regist er	100% (R0.00) reducti on	100%(R0, 00) reduction of irregular expenditu re by 31 Decembe r 2026.	UIF regist er	100%(R0, 00) reduction.	100%(R0, 00) reduction of irregular expenditu re by 31 March 2027.	UIF regist er	100%(R0, 00) reduction of Irregular expenditu re by 30 June 2027.	100% (R0,00) Percentag e reduction of irregular expenditu re.	UIF regist er	UIF register
GGPP _ TL57	N/A	Expenditu re Managem ent	Percentag e reduction of fruitless.	%	N/A	Manager Expenditu re Managem ent	F&W R3 928 759	100% reduction of Irregular expenditu	100% reduction of Irregular expenditu	100% reducti on. (R0,00)	100% reduction of irregular expenditu	UIF regist er	100% reducti on. (R0,00)	100% reduction of irregular expenditu	UIF regist er	100% reduction. (R0,00)	100% reduction of irregular expenditu	UIF regist er	100% reduction of Irregular expenditu	Percentag e reduction of irregular	UIF regist er	UIF register

TUPN RJ

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			expenditure					re. (R0,00)	re by 30 June 2027. (R0,00)		re by 30 September 2026. (R0,00)			re by 31 December 2026. (R0,00)			re by 31 March 2027. (R0,00)		re by 30 June 2027. (R0,00)	expenditure. (R0,00)		

ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
ROADS & STORMWATER																						
CWP_153	Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capex	17	IUDG	5 000 000	Kilometer of streets to be Paved	Paving of 0,7km	0,7km Paving of AKI streets in RDP section SDA1 (Luthuli)	10%	Review of the designs	Reviewed detailed designs report,	30%	Establishment , Box cutting and Roadbed formation	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	Paving of 0,7km	Completion certificate	Completion certificate
CWP_154	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Capex	4	IUDG CRR	11200000 5000 000	Kilometer of streets to be Paved	Paving of 1,1km road	1,1km Paving of road (internal streets) at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	10%	Site Establishment	Progress report	30%	Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	1,1km Paving of road (internal streets) at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Completion certificate	Completion certificate
CWP_155	Tarring of Road from Tshebela to Moshate (Phase 2)	Tarring of Road from Tshebela to Moshate	Capex	Tshebela Ward 03	IUDG CRR	9 850 000 5 000 000	Kilometer of gravel roads upgraded to surfaced roads	Tarring of 1,7km road	Tarring of 1,7km Road from Tshebela to Moshate	45%	Completion of the layer works up to sub base	Progress report & payment certificate	60%	Completion of the base	Progress report, payment certificate	70%	Construction of Stormwater management system	Progress report, payment certificate	100%	Tarring 1,7km	Completion certificate	Completion certificate
CWP_156	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capex	2	IUDG	8 950 097	Kilometer of gravel roads upgraded to	Upgrading of 0,83km road	Upgrading of 0,83km access Roads from Ga Thaba in Molepo,	10%	Review of the designs,	Reviewed detailed designs report,	30%	Site establishment , Box cutting, Roadbed	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	Upgrading of 0,83km road	Completion certificate	Completion certificate

TCPN RT

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							surfaced roads		Chuene, Maja cluster					formation								
CWP_157	Paving of internal streets in Seshego Zone 1	Paving of internal streets in Seshego Zone 1	Capex	13	IUDG	1 000 000	Kilometer of streets to be Paved	Planning	Detailed Designs for Paving of internal streets in Seshego Zone 1	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_158	Refurbishment of Damaged Road signage in the City CBD	Installation of New road signage's	Capex	City Cluster	CRR	1 000 000	Number of road signage's installed by target date	680	Installation of 680 New road signage's by 30 June 2027	25%	170	Job card, payment certificate and progress report	50%	170	Job card, payment certificate and progress report	75%	170	Job card, payment certificate and progress report	100%	170	Job card, payment certificate and progress report	Job card, payment certificate and progress report
CWP_159	Dual carriage way access road to Mankweng IUDG Funding	Construction of Dual carriage way access road to Mankweng Commitment Project	Capex	Mankweng ward 25	IUDG CRR	10 000 000 2 000 000	km of Construction of Dual carriage way access road to Mankweng	Construction of 0,7km road	Construction of 0,7km Dual carriage way access road to Mankweng Commitment Project	55%	Construction of the layer works	Progress report & payment certificate	70%	Construction of the layer works, recycling	Progress report, payment certificate	75%	Completion of the layer works, recycling, laying of asphalt	Progress report, payment certificate	100%	Construction of 0,7km Dual carriage way access road to Mankweng Commitment Project	Completion certificate	Completion certificate
CWP_160	Paving of streets in Westernburg RDP Section	Paving of streets in Westernburg RDP Section (Remaining 3 streets)	Capex	19	IUDG	4 450 000	Kilometer of streets to be Paved	Design and paving of 0,6km street	Design and paving 0,6km of streets in Westernburg RDP Section	10%	Detailed design	Detailed designs report	20%	Site establishment,	Progress report	70%	Completion of layer works	Progress report, payment certificate	100%	Paving of 0,6km	Completion certificate	Completion certificate
CWP_161	Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards within the City CBD	Capex	City Cluster, (08,19,20,21, 22,23,39)	CRR	1 900 000	Number of Street names Refurbished By target date	1300	Refurbishment of 1300 x Street Names Boards within the City CBD	25%	325	Job card, payment certificate and progress report	50%	325	Job card, payment certificate and progress report	75%	325	Job card, payment certificate and progress report	100%	325	Job card, payment certificate and progress report	Job card, payment certificate and progress report

TCPN Cx

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_162	Acquisition of Mixed Fleet for Roads	Procurement of Bowmag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher	Capex		CRR	10 300 000	Number of Bowmag Roller procured by target date Number of maintenance trucks and High Jet Patcher procured by target date	Development of specification for 3x BoMag roller Development of specification for 3x Maintenance Trucks and 1x Jet Patcher	Procurement of Bowmag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher	50%	Procurement of Bowmag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher	Specification Report	100%	Specification Report	Specification Report	N/A	N/A	N/A	N/A	N/A	N/A	Specification Report
CWP_163	Paving of internal street at Disteneng	Paving of internal street at Disteneng	Capex	Ward 23 Disteneng	IUDG	6 900 000	Kilometer of streets to be Paved	Upgrading of 0,65km	Upgrading (Paving) 0,65km of internal street at Disteneng	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	Upgrading of 0,65km	Completion certificate	Completion certificate
CWP_164	Upgrading R71 link to the N1 by-pass	Planning for Upgrading R71 link to the N1 by-pass	Capex	6 Dalmada	IUDG	1 150 000	% of Planning for Upgrading R71 link to the N1 by- pass Completed by target date	Planning 100%	Detailed designs for Upgrading R71 link to the N1 by-pass	30%	scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
Operational Projects (D ROADS)																						
CWP_165	Paving of streets in Benharris from Zebediela to D19 (ward 08)	Paving of streets in Benharris from Zebediela to D19 (ward 08)	Capex	8	IUDG	5 000 000	Kilometer of streets to be Paved	Paving or 0,58km	0,58km Paving of streets in Benharris from Zebediela to D19 (ward 08)	10%	Site Establishment	Progress report	30%	Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works up to base	Progress report, payment certificate	100%	0,58km Paving of streets in Benharris from Zebediela to D19 (ward 08)	Completion certificate	Completion certificate

TCPN 27

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_166	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Capex	25	IUDG	8 000 000	Kilometer of streets to be Paved	Paving of 0,8km	0.8km Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	10%	Review of the designs,	Reviewed detailed designs report	30%	Site establishment, Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works up to base	Progress report, payment certificate	100%	Paving of 0,8km	Completion certificate	Completion certificate
CWP_167	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata (ward 28)	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	Capex	28	IUDG	7 850 000	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,8km	Upgrading of 0,8km Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment, Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	Upgrading of 0,8km	Completion certificate	Completion certificate
CWP_168	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Capex	36	IUDG	8 000 000	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,7km road	Upgrading of 0,7km road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layer works	Progress report, payment certificate	100%	Upgrading of 0,7km road	Completion certificate	Completion certificate
CWP_169	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	Capex	15	IUDG CRR	107000001 922 607	Kilometers of gravel roads upgraded to surfaced roads	Upgrading of 1,3km road	Upgrading of 1,3km arterial road D3472 Ga-Setati to Mashobohleng D3332	45%	Construction of Layer works	Progress report & payment certificate	60%	Construction of Stormwater management	Progress report, payment certificate	70%	Completion of Stormwater management	Progress report, payment certificate	100%	Upgrading of 1,3km arterial road D3472 Ga-Setati to Mashobohleng D3332	Completion certificate	Completion certificate
CWP_170	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Capex	EXT 72	IUDG	1 000 000	Paving of roads by target date	Planning	Detailed Designs for the Roads at EXT 72 stands	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report

TUPN R7

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
Storm Water Projects																						
CWP_171	Upgrading of Storm water in Sterpark ,Flora park and Fauna Park	Upgrading of Storm water in Sterpark ,Flora park and Fauna Park	Capex	City 39,20	IUDG	5 000 000	KM of Storm water Upgraded at by target date	0,3km	Upgrading of 0,3km Storm water in Sterpark ,Flora park and Fauna Park	10%	Site Establishment & Relocation of existing services	Progress report & Payment certificate	30%	Excavation, bedding, pipe laying	Progress report & Payment certificate	50%	Excavation, bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 0,3km Storm water in Sterpark ,Flora park and Fauna Park	Completion certificate	Completion certificate
CWP_172	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Capex	12 Seshego zone 4 (New Era primary)	IUDG	3 200 000	Kilometers of upgraded storm water channel completed by target date	Construct on of a bridge and 0,1km of lining	Upgrading of 100m Storm water channel & 1 low level bridge at Thutu Street at Seshego zone 4	10%	Site establishment	Progress report	20%	Excavation	Progress report	60%	Bedding, pipe laying, lining	Progress report, payment certificate	100%	Upgrading of 100m Storm water channel & 1 low level bridge at Thutu Street at Seshego zone 4	Completion certificate	Completion certificate
CWP_173	Upgrading of Storm Water in Seshego	Upgrading of Storm Water in Seshego Ward 11,13 and 37 Fencing of Storm water by Palisade fence	b29	Ward 11,13,37	CRR	4 877 393	Kilometer of storm water system upgraded	0,3km	Upgrading of 0,3km Storm Water in Seshego Ward 11,13 and 37 Fencing of Storm water by Palisade fence	10%	Site Establishment	Progress report	40%	Excavation, bedding, pipe laying	Progress report, payment certificate	80%	Excavation, bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 0,3km Storm Water in Seshego Ward 11,13 and 37 Fencing of Storm water by Palisade fence	Completion certificate	Completion certificate
CWP_174	Upgrading of storm water system in Mankweng Unit G next to LG	Upgrading of storm water system in Mankweng Unit G next to LG	Capital	Ward 25 Mankweng Unit G	CRR	1 000 000	% of Upgrading g of storm water system in Mankweng Unit G next to LG	Planning	Detailed designs for the Upgrading of storm water system in Mankweng Unit G next to LG	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_175	Construction of storm water on	Construction of storm water on	Capital	Ward 27	IUDG	1 000 000	Construction of storm water on	Planning	Detailed designs for the Constructio	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report

TCPN R-Z

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	Makanye road	Makanye road					Makanye road		n of storm water on Makanye road													
CWP_176	Upgrading of storm water in the city cluster	Upgrading of storm water in the city cluster	Capex	City Custer	IUDG	9 093 403	Km of Stormwater to be upgraded by target date	Upgrading of 1km Stormwater	Upgrading of 1km storm water in the city cluster by 30 June 2027	10%	Preliminary designs & Detailed designs	Preliminary designs report & Detailed design report	20%	Site establishment	Progress Report	50%	Excavation, bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 1km storm water in the city cluster by 30 June 2027	Completion certificate	Completion certificate
CBD Roads Repairs and Maintenance																						
CWP_177	Rehabilitation of Dorp Street	Rehabilitation of Dorp Street	Capex	City 39	IUDG	3 043 478	KM of road Rehabilitated by target date	0,35km	0,35km Rehabilitation of Dorp Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	0,35km Rehabilitation of Dorp Street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_178	Rehabilitation of Burger street	Rehabilitation of Burger street	Capex	City 39	IUDG	2 000 000	KM of road Rehabilitated by target date	0,47km	0,47km Rehabilitation of Burger street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	0,47km Rehabilitation of Burger street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_179	Rehabilitation of Jorissen from Munnik Ave to Dahl Street	Rehabilitation of Jorissen from Munnik Ave to Dahl Street (including intersections)	Capex	City 39	IUDG	4 000 000	KM of road Rehabilitated by target date (including intersections)	0,6km	0,6km Rehabilitation of Jorissen from Munnik Ave to Dahl Street (including intersections)	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	0,6km Rehabilitation of Jorissen from Munnik Ave to Dahl Street (including intersections)	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_180	Rehabilitation of Railway Street	Rehabilitation of Railway Street	Capex	City 39	IUDG	1 543 478	KM of road Rehabilitated by target date	0,25km	0,25km Rehabilitation of Railway Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	0,25km Rehabilitation of Railway Street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_181	Rehabilitation of Oost street	Rehabilitation of Oost street	Capex	39 CBD	CRR	2 000 000	Kilometer of surfaced roads to be rehabilitated	0,26km	0,26km Rehabilitation of Oost street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	0,26km Rehabilitation of Oost street	Completion certificate	N/A	N/A	N/A	Completion certificate
Low Level Bridges Construction																						

TCPN R2

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_182	Construction of Low Level bridge at Koppermyn Thabang	Construction of Low Level bridge at Koppermyn Thabang	Capex	Ward 2	CRR	1 620 000	% Construction of Low Level bridge at Koppermyn Thabang completed by target date	100%	100% Construction of Low Level bridge at Koppermyn Thabang	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Koppermyn Thabang	Completion certificate	Completion certificate
CWP_183	Construction of Low Level bridge at Maja Moshate Mphakanyane	Construction of Low Level bridge at Maja Moshate Mphakanyane	Capex	Ward 2	CRR	420 000	% Construction of Low Level bridge at Maja Moshate Mphakanyane completed by target date	100%	100% Construction of Low Level bridge at Maja Moshate Mphakanyane	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Maja Moshate Mphakanyane	Completion certificate	Completion certificate
CWP_184	Construction of Low Level bridge at Mmaphakane Maripathekong	Construction of Low Level bridge at Mmaphakane Maripathekong	Capex	Ward 3	CRR	580 000	% Construction of Low Level bridge at Mmaphakane Maripathekong completed by target date	100%	100% Construction of Low Level bridge at Mmaphakane Maripathekong	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Mmaphakane Maripathekong	Completion certificate	Completion certificate
CWP_185	Construction of Low Level bridge at Sebati	Construction of Low Level bridge at Sebati	Capex	Ward 5	CRR	580 000	% Construction of Low Level bridge at Sebati completed by target date	100%	100% Construction of Low Level bridge at Sebati	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion ofLow Level bridge at Sebati	Completion certificate	Completion certificate
CWP_186	Construction of Low Level bridge at	Construction of Low Level bridge at	Capex	Ward 28	IUDG	800 000	% Construction of Low	100%	100% Construction of Low Level	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete	Progress report, payme	80%	Construction of wing walls	Progress report, payme	100%	Completion of Low Level	Completion certificate	Completion certificate

TCPN - R1

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	Mentz Shiloane	Mentz Shiloane					Level bridge at Mentz Shiloane completed by target date		bridge at Mentz Shiloane					works, pipe laying	nt certificate			nt certificate		bridge at Mentz Shiloane		
CWP_187	Construction of Low Level bridge at Motinti	Construction of Low Level bridge at Motinti	Capex	Ward 16	CRR	700 000	% Construction of Low Level bridge at Motinti completed by target date	100%	100% Construction of Low Level bridge at Motinti	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Motinti	Completion certificate	Completion certificate
CWP_188	Construction of Low Level bridge at Masesha	Construction of Low Level bridge at Masesha	Capex	Ward 12	CRR	700 000	% Construction of Low Level bridge at Masesha completed by target date	100%	100% Construction of Low Level bridge at Masesha	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion ofLow Level bridge at Masesha	Completion certificate	Completion certificate
CWP_189	Construction of Low Level bridge at Kgabo Park	Construction of Low Level bridge at Kgabo Park	Capex	Ward 45	CRR	420 000	% Construction of Low Level bridge at Kgabo Park completed by target date	100%	100% Construction of Low Level bridge at Kgabo Park	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Kgabo Park	Completion certificate	Completion certificate
CWP_190	Construction of Low Level bridge at Ramalapa	Construction of Low Level bridge at Ramalapa	Capex	Ward 43	CRR	580 000	% Construction of Low Level bridge at Ramalapa completed by target date	100%	100% Construction of Low Level bridge at Ramalapa	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Ramalapa	Completion certificate	Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_191	Construction of Low Level bridge at Thabang Village near Ngaleng	Construction of Low Level bridge at Thabang Village near Ngaleng	Capex	Ward 31	CRR	600 000	% Construction of Low Level bridge at Thabang Village near Ngaleng completed by target date	100%	100% Construction of Low Level bridge at Thabang Village near Ngaleng	10%	Site Establishment	Progress report	40%	Excavation, bedding, concrete works, pipe laying	Progress report, payment certificate	80%	Construction of wing walls	Progress report, payment certificate	100%	Completion of Low Level bridge at Thabang Village near Ngaleng	Completion certificate	Completion certificate
Rehabilitation of streets																						
CWP_192	Rehabilitation of streets in Polokwane (Bender/ Panini park/ Flora parking nirvana and Western burg)	Rehabilitation of streets in Polokwane (Bender/ Panini park/ Flora park, Nirvana and Western burg)	Capex	Bender/ Panini park/Flora park, Nirvana and Westen burg)	IUDG	5 047 241	Kilometer of surfaced roads to be rehabilitated	1,2km	Rehabilitation of 1,2km streets in Polokwane (Bender/ Panini park/Flora park, Nirvana and Western burg)	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 1,2km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_193	Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park	Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park (Provincial)	Capex	23	IUDG CRR	9 000 000 2 000 000	Kilometer of surfaced roads to be rehabilitated roads to be rehabilitated	1,2km	Rehabilitation of 1,2km Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park (Provincial)	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 1,2km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_194	Rehabilitation of streets in Seshego Cluster	Rehabilitation of streets in Seshego Cluster Ward 11,12,13,14 ,17,37	Capex	11, 12,13, 14, 17, 37, Seshego	IUDG CRR	5000 000 8 625 000	Km of Street Rehabilitated at Seshego by target date	3.5km	Rehabilitation of 3,5km streets in Seshego Cluster Ward 11,12,13,14 ,17,37	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 3.5km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_195	Refurbishment Side walk in the City CBD Street	Refurbishment Side walk in the City CBD Street	Capex	Ward 39 City CBD	IUDG	1 500 000	KM of sidewalks Refurbished by target date	1,5km	Refurbish 1,5km Side walk in the City CBD Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	40%	Removing of unsuitable material & processing of	Progress report, payment certificate	60%	Rehabilitation of 1,5km	Progress report, payment certificate	100%	Refurbishment Side walk in the City CBD Street	Completion certificate	Completion certificate

TCPN RI

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
														layer works								
CWP_196	Rehabilitation of Voortrekker Street	Rehabilitation of Voortrekker Street	Capex	Ward 39	IUDG	3 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,70km	Rehabilitation of 0,70km Voortrekker Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,7km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_197	Rehabilitation of Emerald street	Rehabilitation of Emerald street	Capex	Ward 23	IUDG	2 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,3km	Rehabilitation of 0,3km Emerald street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,3km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_198	Rehabilitation of Compensatie street	Rehabilitation of Compensatie street	Capex	Ward 39	IUDG	3 500 000	Kilometer of surfaced roads to be rehabilitated by target date	0.8 km	Rehabilitation of 0,8km Compensatie street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,8km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_199	Rehabilitation of Landross Mare street	Rehabilitation of Landross Mare street	Capex	Ward 39	IUDG	6 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,700km	Rehabilitation of 0,700km Landross Mare street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,7km	Completion certificate	N/A	N/A	N/A	Completion certificate
Commitments Projects List																						
CWP_200	Rehabilitation of internal street in Solomondale	Rehabilitation of internal street in Solomondale	Capital	32 Solomondale	CRR	11 500 000	Kilometer of of internal street in Solomond ale Rehabilitated by target date	2.8km	Rehabilitation of 2,8km internal street in Solomondale	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	40%	Insitu recycling of existing layer works	Progress report, payment certificate	70%	Rehabilitation of 2.8km	Progress report, payment certificate	100%	Rehabilitation of 2.8km	Completion certificate	Completion certificate

TCPN

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_201	Paving of Sehwibidung road from Anglican church to Moshate	Paving of Sehwibidung road from Anglican church to Moshate	Capital	18 (Anglican Church to Moshate)	CRR	17 250 000	KM of Street paved by target date	1,80KM	1,80km Paving of Sehwibidung road from Anglican church to Moshate	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting, Roadbed formation & completion of layer works	Progress report, payment certificate	100%	1,80km Paving of Sehwibidung road from Anglican church to Moshate	Completion certificate	Completion certificate
CWP_202	Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Capital	Ward 08 (Greenside Primary School Street)	CRR	4 370 000	KM of Street paved with Sidewalks completed by Target date	0.36km	0,36km Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting, Roadbed formation & completion of layer works	Progress report, payment certificate	100%	0,36km Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Completion certificate	Completion certificate
CWP_203	Construction of Storm Water Canal at Extension 44 phase 1 and 2.	Construction of Storm Water Canal at Extension 44 phase 1 and 2.	Capital	8	CRR	4 600 000	Km of Storm water Canal Constructed at Extension 44 phase 1 and 2 Complete d by target date	0.7km	Construction of 0,7km Storm Water Canal at Extension 44 phase 1 and 2.	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation, bedding, concrete works	Progress report, payment certificate	100%	Construction of 0,7km Storm Water Canal at Extension 44 phase 1 and 2.	Completion certificate	Completion certificate
CWP_204	Upgrading of internal streets in Mountain view from gravel to Tar (Phase 2).	Upgrading of internal streets in Mountain view from gravel to Tar (Phase 2).	Capital	4	CRR	8 050 000	Km of Upgrading of Street in Mountain view completed by target date	0.9km	Upgrading of 0,9km internal streets in Mountain view from gravel to Tar (Phase 2).	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting, Roadbed formation & completion of layer works	Progress report, payment certificate	100%	Upgrading of 0,9km internal streets in Mountain view from gravel to Tar (Phase 2).	Completion certificate	Completion certificate

TUPN RT

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_205	Rehabilitation of Veldspaat Street	Rehabilitation of Veldspaat Street	Capital	23	CRR	13 800 000	KM of Veldspaat Street Rehabilitated by target date	1.8km	Rehabilitation of 1,8km Veldspaat Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 1,8km Veldspaat Street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_206	Rehabilitation of roads in Ladanna	Rehabilitation of roads in Ladanna	Capex	23	CRR	8 625 000	Km to be rehabilitated	3km	Rehabilitation of 3km roads in Ladanna	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 3km roads in Ladanna	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_207	Rehabilitation of Internal streets at Ladanna (Annadale)Pietersburg street	Rehabilitation of Internal streets at Ladanna(Annadale) Pietersburg street	Capex	23	IUDG	3 500 000	Kilometer of surfaced roads to be rehabilitated	0.4km	Rehabilitation of 0,4km Internal streets at Ladanna(Annadale) Pietersburg street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	Insitu recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,4km Internal streets at Ladanna(Annadale) Pietersburg street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_208	Construction of storm water in Ext. 73	Construction of storm water in Ext. 73	Capital	8 Ext. 73	CRR	5 750 000	KM of Storm water Constructed at Ext 73 completed by target date	0.6km	Construction of 0,6km storm water in Ext. 73	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation, bedding, concrete works	Progress report, payment certificate	100%	Construction of 0,6km storm water in Ext. 73	Completion certificate	Completion certificate
CWP_209	Construction of Storm water in Mankweng	Construction of Storm water in Mankweng	Capital	25 Mankweng	CRR	8 050 000	Km of Storm Water Constructed at Mankweng by target date	1.5km	Construction of 1,5km Storm water in Mankweng	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation, bedding, concrete works	Progress report, payment certificate	100%	Construction of 1,5km Storm water in Mankweng	Completion certificate	Completion certificate
CWP_210	Completion of Hospital Road in Mamotintane Village (ward 31)	Completion of Hospital Road in Mamotintane Village	Capex	31	IUDG	1 000 000	Kilometer of gravel roads upgraded to surfaced roads	Planning	Detailed designs for the Hospital Road in Mamotintane Village	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Completion certificate
CWP_211	Completion of SANRAL links	Completion of SANRAL links	Capital	Municipal Wide	CRR	16 100 000	Km of SANRAL links Complete by target date	2 links	Completion of 2 SANRAL links	10%	Site establishment	Progress report	40%	Box cutting, Roadbed formation	Progress report, payment certificate	50%	Completion of layer works	Progress report, payment certificate	100%	completion of 2x SANRAL LINKS	Completion certificate	Completion certificate

TUPN RI

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_212	Upgrading of arterial road D3355 from Matlala clinic to Monotwane	Upgrading of arterial road D3355 from Matlala clinic to Monotwane	Capital	41	CRR	8 050 005	KM of Road upgraded by target date	1km	Upgrading of 1km arterial road D3355 from Matlala clinic to Monotwane	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	60%	Box cutting, Roadbed formation & completion of layer works	Progress report, payment certificate	100%	Upgrading of 1km arterial road D3355 from Matlala clinic to Monotwane	Completion certificate	Completion certificate
CWP_213	Paving of internal street in Thlatlaganya access road in Ga Makgoba (Commitments Project)	Paving of internal street in Thlatlaganya access road in Ga Makgoba	Capex	31	IUDG	13 500 000	Kilometer of streets to be Paved	1km	1km Paving of internal street in Thlatlaganya access road in Ga Makgoba	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting, Roadbed formation & completion of layer works	Progress report, payment certificate	100%	1km Paving of internal street in Thlatlaganya access road in Ga Makgoba	Completion certificate	Completion certificate

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POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. DAVID RAMAKGWAKGWA

EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

MR. DAVID RAMAKGWAKGWA

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

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 **Executive Director: Transportation Services** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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	N/A
2	Basic Service Delivery	80%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
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	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	

CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended 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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane on this the 30th day of June 2026

AS WITNESSES:

1. _____

_____
EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

2. _____

Thus **done** and **signed** at Polokwane on this the 21 day of July 2026

AS WITNESSES:

1. _____

_____
CITY MANAGER

2. M. Malatji

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ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline from Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE
BSD_TL04	Rehabilitation of Leeto la Polokwane bus Route	Transportation (Operations	KM of the road rehabilitation completed by June each year	KM	R 16 500 000	Manager: Infrastructure Development	New	3.5 KM	3.5. KM of the road rehabilitation completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.5 KM	Completed rehabilated road

Good Governance and Public Participation

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP _ TL63	Universal Accessibility of the system	Transportation (Operations)	Annual update of the UDAP by 30 June each year (Annual Update)	#	R1 500 000	Manager Transport Planning & Operations	1	1	Annual update of the UDAP by 30 June 2027	20%	Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 30 September 2026	1. SPIES Report	35%	1. Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 31 December 2026 2. Universal Access Training to City and VOC staff	1. SPIES Report. 2. Attendance Register	25%	UDAP updated with Road Safety Components by 31 March 2027	1. UDAP report with Safety Components	20%	Updated UDAP finalized by 30 June 2027	1. Final updated UDAP	Updated Universal Design Access Plan (UDAP)
GGPP _ TL64	Provision of safe, reliable transport system	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R2 000 000	Manager Transport Planning & Operations	1	1	Annual review of Technical Operational Plan Update by 30 June 2027	30%	TOP updated with Phase 1B routes by 30 September 2026	TOP for Phase 1 updated with Phase 1B routes	25%	TOP for Phase 1 update in line with PTNG Wind Down by 31 December 2026 (outlining the overall route network)	TOP for Phase 1 updated in line with PTNG wind down (Route Network)	25%	TOP for Phase 1 update in line with PTNG Wind Down (outlining the implementation stages of the planned routes)	TOP for Phase 1 update in line with PTNG Wind Down (Implementation stages of the planned routes)	20%	Finalization of the update of TOP by 30 June 2027	Final updated TOP for Phase 1	Updated Technical Operational Plan for Phase 1
GGPP _ TL65	Updating Non-Motorized Master Plans	Transportation (Operations)	Number of reviewed NMT Master Plan Completed by 30 June each year	#	R500 000	Manager Transport Planning & Operations	1	1	Review of NMT Master Plan by 30 June 2027	25%	Conduct NMT Assessment along Seshego Routes by 30	NMT Assessment Report	30%	Conduct NMT Assessment within Polokwane CBD along the routes by 31	NMT Assessment Report	25%	Conduct NMT Assessment along Penina Park/Ivy Park routes	NMT Assessment Report	20%	NMT Master Plan for Phase 1 reviewed and finalized by 30 June 2027	Updated NMT Master Plan for Phase 1	Updated NMT Master Plan for Phase 1

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
											September 2026			December 2026			by 31 March 2027					
GGPP _ TL66	Updating of Business and financial Plan	Intelligent Transport System modelling	Number of Business Models Developed by 30 June each year	#	R2 500 000	Manager: ITSM	1	1	1 x Business Model developed and operationalized through the Business Plan and PTNG Financial Management processes by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 x Business Model developed and operationalized through the Business Plan and PTNG Financial Management processes	1. PTNG monthly and quarterly management reports 2. Monitor the financial implementation of the operational processes between VOC and Municipality(confirmation of the rate) 4. Performance of monthly revenue reconciliation 5. PTNG Application Processes: -Completion of the Annual Operations Plan -Completion of the annual PTNG Milestones 6. Completion of the PTNG Annual Assessment Report 7. Approved Business Model document/report	Business Plan Submitted to the National Department of Transport, PTNG expenditure reports submitted to NDoT, Revenue reconciliation prepared for the 2026/27 financial year and Completion of the PTNG Annual Assessment Report Approved Business Model document/report
GGPP _ TL67	Provision of Intelligent Transport Systems	Intelligent Transport System modelling	Number of AFC and PTMS Systems Reports Developed by Target Date	#	R 10 901 052	Manager: Intelligent Transport System modelling	6	8	8 x AFC and PTMS Systems Reports Developed by 30 June 2027	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	Accuracy of AFC and PTMS Systems reports
GGPP _ TL68	Management of Leeto La Polokwane Fare Revenue	Intelligent Transport System modelling	Revenue Collected by 30 June each year	R	R 1 500 000	Manager: Intelligent Transport System modelling	R6 928 130	R 7 500 000	R7 500 000 Revenue Collected by 30 June 2027	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 30 September 2026	AFC Report indicating revenue collected between Jul - Sep Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 December 2026	AFC Report indicating revenue collected between Oct - Dec Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 March 2027	AFC Report indicating revenue collected between Jan - Mar Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 30 June 2027	AFC Report indicating revenue collected between Apr - Jun Document recording historic revenue collected	Fare Revenue Collected
GGPP _ TL69	Undertaking of industry transition	Public Transport Regulation and Monitoring	Number of Compensation of affected Public Transport Operators	#	R24 820 000.00	Manager: Public Transport Regulation & Monitoring	New	20	Compensation of 20 x affected Public Transport Operators by 30 June 2027	10	Compensation of 10 x affected Public Transport Operators by 30	Progress Report, minutes, attendance registers and	10	Compensation of 10 x affected Public Transport Operators by 31	Progress Report, minutes, attendance registers and	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports, list of affected operators, minutes, attendance registers and

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
			by 30 June each year								September 2026	remittance advices		December 2026	remittance advices							remittance advices

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorized expenditure	%	N/A	Manager: Budget and Reporting	Unauthorized R627 243 285	100% reduction of Unauthorized expenditure. (R0,00)	100% reduction of unauthorized expenditure by 30 June 2027 (R0,00)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% reduction of unauthorized expenditure by 30 June 2027 (R0,00)	reduction of Unauthorized expenditure. (R0,00)	UIF register	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
TRANSPORTATION SERVICES																						
CWP_151	Procurement Of Leeto Buses	Procurement Of Leeto Buses	Capital	City Cluster and /Seshego Cluster	PTNG	23 421 353	Number of Leeto Buses Procured by the target date	15	15 x Leeto Buses Procured by 30 June 2027	25%	Bus Specification	Bus specification	25%	5 buses	Signed Delivery Note	25%	5 buses	Signed Delivery Note	25%	5 buses	Signed Delivery Note	Signed Delivery Notes of all 15 buses and Payment Certificate.
CWP_152	Rehabilitation of Leeto la Polokwane bus Route	Rehabilitation of the roads and upgrading of the storm water drainage system	Capital	Ward 19 Westenburg 39	PTNG	16,500,000	KM of the road completed by June each year	3.5Km	3,5KM of the road completed by 30 June 2027	10%	Concept report 100%, Preliminary design 100%, 50% detail design report.	Progress report	20%	Detailed design 100%, Site handover 100%, Site establishment 100%, Setting out 100%, Milling of existing tar road 10%,	Progress report	50%	Milling of existing tar, Ripping of the base layer works 100%, Construction of earthworks 50%, Construction of layer works completed 50%, Construction of Stormwater drainage system 50%	Progress report	100%	Construction of Stormwater drainage system 100% 100% completed rehabilitated road	Practical Certificate and Progress report	Practical Certificate and Progress report

POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2026 - 2027

(01 July 2026)

MR. KHATHUTSHELO TSHILILO

ACTING EXECUTIVE DIRECTOR: WATER AND SANITATION

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

ACTING EXECUTIVE DIRECTOR: WATER AND SANITATION

MR. KHATHUTSHELO TSHILILO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2026 – 30 JUNE 2027

1. INTRODUCTION

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

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;

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

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

1.5 In this Agreement, the following terms will have the meaning ascribed thereto:

1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto:

1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;

1.5.3 "the Employee" means the **Acting Executive Director: Water and Sanitation** 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 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will 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

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

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

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

4.2.3 target dates that describe the time frame in which the targets must be achieved; and

4.2.4 weightings showing the relative importance of the key objectives to each other;

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

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

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

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

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

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

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	N/A
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	70%
5	Good Governance and Public Participation	30%
		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	
Change Management		5	
Knowledge Management		5	

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CORE MANAGERIAL COMPETENCIES[1]	√ [2]	WEIGHTING %	LEVEL[3]
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.

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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 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 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 2026	October 2026
2	October – December 2026	January 2026
3	January – March 2027	April 2027
4	April – June 2027	August 2027

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

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

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

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

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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 Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Polokwane .....on this the 20th day of July 2026

AS WITNESSES:

1. _____ _____ K. Tshilidzi

ACTING EXECUTIVE DIRECTOR: WATER AND SANITATION

2. Mabhogoane MT

Thus **done** and **signed** at Polokwane .....on this the 21 day of July 2026

AS WITNESSES:

1. _____ _____ Tshikhudo

CITY MANAGER

2. M. Malatji

TPN K.

ANNEXURE A

BASIC SERVICE DELIVERY

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL01	Construction of ventilated pit latrines	Water & Sanitation	Increase percentage of Households with access to Sanitation by 0,71 % by 30 June 2027	%	R 30 975 340	Manager: Infrastructure Development, Planning & Reticulation Design	0.69% (1728HH)	0.71%	0,71% (1 771 HH) Increase of households with access to sanitations by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	600 HH (0,24%)	600 (0.24%) households provided with access to sanitation by 31 March 2027	Progress report	0,71% (1 771 HH)	1771 (0.71%) households provided with access to sanitation by 30 June 2027 (cumulative number)	Happy letters, completion certificate, ID Copies and beneficiary list	Happy letters, completion certificate, ID Copies and beneficiary list
BSD_TL02	Various water Capital Projects	Water & Sanitation	Increase percentage of Households with access to Water by 0.40 % by the 30 June 2027	%	R192 165 320	Manager: Infrastructure Development, Planning & Reticulation Design	2.78% (6929)	0.40 %	0,40% (998 HH) Increase of households with access to Water by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	50 HH (0,05%)	50 (0.05%) households provided with access to water by 31 March 2027	Progress report	0,40% (998 HH)	998 (0.40%) households provided with access to water by 30 June 2027 (cumulative number)	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes
BSD_TL03 (A)	Installation of Smart meters Implementation of WCWDM strategy	Water & Sanitation	% of Reduction of water losses by 30 June each year	%	R153 175 000	Manager: Water Distribution and Conservation	Water losses are at 33% Resulting in an increase by 1.66%	5%	5% Reduction of water loses by 30 June 2027	1.25 %	1,25% total cumulative reduction of water loses by 30 September 2026	SIV Report	2.50 %	2,50% total cumulative reduction of water loses by 31 December 2026	SIV Report	3.75%	3,75% total cumulative reduction of water loses by 31 March 2027	SIV Report	5%	5% total cumulative reduction of water loses by 30 June 2027	SIV Report	System input volume (SIV) Report
BSD_TL03 (B)	Installation of Smart meters Implementation of WCWDM strategy	Water & Sanitation	% of Reduction of water losses by 30 June each year	%	R153 175 000	Manager: Water Distribution and Conservation	Water losses are at 33% Resulting in an increase by 1.66%	3%	3% Reduction of water loses by 30 June 2027	1%	1% total cumulative reduction of water loses by 30 September 2026	SIV Report	1.25 %	1.25% total cumulative reduction of water loses by 31 December 2026	SIV Report	2%	2% total cumulative reduction of water loses by 31 March 2027	SIV Report	3%	3% total cumulative reduction of water loses by 30 June 2027	SIV Report	System input volume (SIV) Report
BSD_OS01		Water & Sanitation	Number of wastewater samples	#	OPEX - R1m	Manager: Plants Operations and Laborator	12	600	Wastewater samples quality tested	150	Total cumulative wastewater	Test results report	300	Total cumulative wastewater	Test results report	450	Total cumulative wastewater	Test results report	600	Total cumulative wastewater	Test results report	Test results 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 Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			conducted by 30 June each year			y Services					samples quality tested			samples quality tested			samples quality tested			samples quality tested		
BSD_OS02		Water & Sanitation	Number of drinking water samples conducted by 30 June each year	#	OPEX - R1m	Manager: Plants Operations and Laboratory Services	12	2400	Drinking water samples quality tested	600	Total cumulative Drinking water samples quality tested	Test results report	1200	Total cumulative Drinking water samples quality tested	Test results report	1800	Total cumulative Drinking water samples quality tested	Test results report	2400	Total cumulative Drinking water samples quality tested	Test results report	Test results report
BSD_OS03		Water & Sanitation	Achieve and Maintain 65% of Effective QMS & Accreditation requirements 30 June each year	%	R500 000	Manager: Plants Operations and Laboratory Services	Implementation phase	65% (Obtain SANAS Accreditation)	Achieve and Maintain 65% of Effective QMS & Accreditation requirements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	65%	Achieve and Maintain 65% of Effective QMS & Accreditation requirements	QMS Implementation System reports Accreditation requirements reports	QMS Implementation System reports Accreditation requirements reports
BSD_OS04		Water & Sanitation	% of pipe bursts resolved within 48hrs	%	R50 000 000	Manager: Water Distribution and Conservation	New	75%	Pipe bursts resolved within 48hrs	75%	Pipe bursts resolved within 48hrs	My Polokwane App Report	75%	Pipe bursts resolved within 48hrs	My Polokwane App Report	75%	Pipe bursts resolved within 48hrs	My Polokwane App Report	75%	Pipe bursts resolved within 48hrs	My Polokwane App Report	My Polokwane App Report
BSD_OS05		Water & Sanitation	% of sewer blockages resolved within 24hrs	%	R50 000 000	Manager: Water Distribution and Conservation	New	75%	Sewer blockages resolved within 24hrs	75%	Sewer blockages resolved within 24hrs	My Polokwane App Report	75%	Sewer blockages resolved within 24hrs	My Polokwane App Report	75%	Sewer blockages resolved within 24hrs	My Polokwane App Report	75%	Sewer blockages resolved within 24hrs	My Polokwane App Report	My Polokwane App Report
BSD_OS06		Water & Sanitation	Number of new SMART meters replacements installed by 30 June 2027			Manager: Water Distribution and Conservation	New	4700 SMART Meters installed	Replacement of old and non-functioning meters with the new SMART meters	N/A	N/A	N/A	120	120 new SMART Meters installed	Job cards	2355 (Cumulative)	2355 new SMART Meters installed	Job cards	4700 (Cumulative)	4700 new SMART meters installed	Job cards	Job cards

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	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)
GGPP TL55	N/A	Manager Budget	Percentage reduction of unauthorized expenditure	%	N/A	Manager: Budget and Reporting	Unauthorized R627 243 285	100% reduction of Unauthorized expenditure. (R0,00)	100% reduction of unauthorized expenditure by 30 June 2027 (R0,00)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% reduction of unauthorized expenditure by 30 June 2027 (R0,00)	reduction of Unauthorized expenditure. (R0,00)	UIF register	UIF register
GGPP TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	100%(R0,00) reduction of Irregular expenditure.	100%(R0,00) reduction of Irregular expenditure by 30 June 2027.	100% reduction. (R0,00)	100%(R0,00) reduction of irregular expenditure by 30 September 2026.	UIF register	100% (R0.00) reduction	100%(R0,00 reduction of irregular expenditure by 31 December 2026.)	UIF register	100%(R0,00) reduction.	100%(R0,00) reduction of irregular expenditure by 31 March 2027.	UIF register	100% (R0,00) reduction of Irregular expenditure by 30 June 2027.	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register
GGPP TL57	N/A	Expenditure Management	Percentage reduction of fruitless. expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of Irregular expenditure. (R0,00)	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	100% reduction. (R0,00)	100% reduction of irregular expenditure by 30 September 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 December 2026. (R0,00)	UIF register	100% reduction. (R0,00)	100% reduction of irregular expenditure by 31 March 2027. (R0,00)	UIF register	100% reduction of Irregular expenditure by 30 June 2027. (R0,00)	Percentage reduction of irregular expenditure. (R0,00)	UIF register	UIF register

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ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
WATER AND SANITATIONS																						
CWP_1	Olifantspoort RWS (Mmotongwa Perekisi)	Drilling and Equipping borehole, Pumping Main, Internal Reticulation, Stand Taps	Capital	10, 16,36, 37	IUDG	6 666 919	No. of boreholes Meters of Reticulation pipeline Meters of Pumping Main pipeline No. of Communal stand taps	No. of boreholes (1) Meters of Reticulation pipeline (3000m) Meters of Pumping Main pipeline (2000m) No. of Communal stand taps (25)	1 borehole drilled and equipped; 3 000 meters of reticulation pipeline installed; 2 000 meters of pumping main pipeline installed; and 25 communal stand taps constructed by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (boreholes Reticulation pipeline Pumping Main pipeline and Communal stand taps)	Construction progress report	100%	1 borehole drilled and equipped; 3 000 meters of reticulation pipeline installed; 2 000 meters of pumping main pipeline installed; and 25 communal stand taps constructed by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Construction progress report and completion certificate
CWP_2	Mothapo RWS	Elevated 250Kl Steel tank. Bulk pipeline, and reticulation pipeline, Yard connections.	Capital	6,31,24	IUDG	7 849 245	Meters of Bulk pipeline No. of Steel Tank No. of Yard connection Meters of Reticulation pipeline	Meters of Bulk pipeline (2000m) No. of Steel Tank (1) No. of Yard connection (115) Meters of Reticulation pipeline (2000m)	Construction and installation of 2 000 meters of bulk pipeline; Elevation of 1 steel tank; 115 yard connections; and 2 000 meters of reticulation pipeline by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Bulk pipeline, Steel Tank. Yard connection and Meters of Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Bulk pipeline, Steel Tank. Yard connection and Meters of Reticulation pipeline)	Construction progress report	100%	Construction and installation of 2 000 meters of bulk pipeline; Elevation of 1 steel tank; 115 yard connections; and 2 000 meters of reticulation pipeline by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Construction progress report and completion certificate

TCPN K.

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES											Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)		
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_3	Moletjie East RWS	Borehole Energizing Service reservoirs { Elevated Steel tanks}s, equipping of boreholes, Pumping mains, yard connection, Reticulation	Capital	15, 36, 38	IUDG	6 500 117	No. of Borehole Electrification No. of Service Reservoirs {Elevated Steel tanks} No. of Equipping of boreholes Meters of Pumping main pipeline No. of Communal stand taps Meters of Reticulation pipeline	No. of Borehole Electrification (2) No. of Service Reservoirs {Elevated Steel tanks} (1) No. of Equipping of boreholes (2) Meters of Pumping main pipeline (420) No. of Communal stand taps (10) Meters of Reticulation pipeline (2220m)	Electrification of 2 boreholes; Equipping of 2 boreholes; Construction of 1 elevated steel service reservoir; Installation of 420 meters of pumping main pipeline; Construction of 10 communal stand taps; and Installation of 2 220 meters of reticulation pipeline by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Borehole Electrification, Elevated Steel tanks, Equipping of boreholes, Pumping main pipeline, Communal stand taps and Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Borehole Electrification, Elevated Steel tanks, Equipping of boreholes, Pumping main pipeline, Communal stand taps and Reticulation pipeline	Construction progress report	100%	Electrification of 2 boreholes; Equipping of 2 boreholes; Construction of 1 elevated steel service reservoir; Installation of 420 meters of pumping main pipeline; Construction of 10 communal stand taps; and Installation of 2 220 meters of reticulation pipeline by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_4	Moletjie North RWS	Development of design. Equipping new Borehole, Erect security fence for boreholes, meters of rising main, meters of reticulation pipelines and yard connections	Capital	35	WSIG	10 42 7 484	Design Development (%) Number of boreholes Meters of rising main pipeline No. of security fence Meters of reticulation pipeline No. of	Design Development (100%) Number of boreholes (1) Meters of rising main pipeline (1000m) No. of security fence (1) Meters of reticulation	100% Completion of Design and Construction(Complete Design Development ; Construction of (1) boreholes, rising main pipeline (1000m) security fence, reticulation pipeline (2000m) and 20 Yard	N/A	N/A	N/A	N/A	N/A	N/A	15%	Design development (boreholes, rising main pipeline, security fence, reticulation pipeline, yard connections)	Approved Design Report	100%	100% Construction of (1) boreholes, rising main pipeline (1000m) security fence, reticulation pipeline (2000m) and 20 Yard connections by 30 June 2027 ***(100% Construction completion)***	Construction progress report	Appointment letter and progress report Approved Design Report and Contractors Appointment Letter

TUPN K.

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							Yard connections	pipeline (2000m) No. of Yard connections (20)	connections by 30 June 2027 ***(100% Construction completion)***													
CWP_5	Sebayeng /Dikgale RWS	Storage, Bulk pipeline. 20kl Jojo Storage tanks. Communal standpipes. Equipping of new boreholes, Meters of Pumping Main pipeline	Capital	29,30,31,32, 33	IUDG	6 389 414	Meters of Reticulation pipeline Meters of Pumping Main pipeline No. of Jojo Storage tank Equip borehole No. of Communal stand taps	Meters of Reticulation pipeline (2200m) Meters of Pumping Main pipeline (1000m) No. of Jojo Storage tank (2) Equip borehole (2) No. of Communal stand taps (20)	Installation of 2 200m of reticulation pipeline and 1 000m of pumping main pipeline; Provision of 2 Jojo storage tanks; Equipping of 2 boreholes; and Construction of 20 communal stand taps by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline ,Pumping Main pipeline, Jojo Storage tank, Equip borehole, Communal stand taps)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline ,Pumping Main pipeline, Jojo Storage tank, Equip borehole, Communal stand taps)	Construction progress report	100%	Installation of 2 200m of reticulation pipeline and 1 000m of pumping main pipeline; Provision of 2 Jojo storage tanks; Equipping of 2 boreholes; and Construction of 20 communal stand taps by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_6	Moletjie South RWS (Vaalkop)	Construction of reticulation, Rising main to the reservoir, Equipping of Boreholes, steel tanks and yard connections	Capital	9	WSIG	15 52 7 410	Meters of Reticulation pipeline Meter of rising main pipeline Number of yard connections Number of boreholes No. of Steel tank	Meters of Reticulation pipeline (7000) Meter of rising main pipeline (2500) Number of yard connections (500) Number of boreholes (1) No. of Steel tank (1)	Installation of 7 000 meters of reticulation pipeline; 2 500 meters of rising main pipeline; Construction of 500 yard connections; Equipping of 1 borehole; and Installation of 1 steel tank by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, borehole, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, borehole, Steel tank)	Construction progress report	100%	Installation of 7 000 meters of reticulation pipeline; 2 500 meters of rising main pipeline; Construction of 500 yard connections; Equipping of 1 borehole; and Installation of 1 steel tank by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES											Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)		
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_7	Moletjie South RWS (Bellingsgate and Sepanapudi)	Construction of water reticulation and rising main, Boreholes, construction of steel tank and construction of yard connections	Capital	41	WSIG	15 176 397	Meters of Reticulation pipeline Meter of rising main pipeline Number of yard connections Number of boreholes No. of Steel tank	Meters of Reticulation pipeline (7500) Meter of rising main pipeline (2500) Number of yard connections (500) Number of boreholes (2) No. of Steel tank (1)	Installation of 7 500 meters of reticulation pipeline; 2 500 meters of rising main pipeline; Construction of 500 yard connections; Drilling and equipping of 2 boreholes; and Installation of 1 steel tank by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, boreholes, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, boreholes, Steel tank)	Construction progress report	100%	Installation of 7 500 meters of reticulation pipeline; 2 500 meters of rising main pipeline; Construction of 500 yard connections; Drilling and equipping of 2 boreholes; and Installation of 1 steel tank by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_8	Houtriver RWS	Pipe laying. Steel Tank. Equipping of additional boreholes, Yard connections. Meters of Pumping mains pipeline	Capital	09;16,18,35	IUDG	6 918 715	Meters of Pumping mains pipeline No. of Yard connections Meters of reticulation pipeline Number of boreholes	Meters of Pumping mains pipeline (2000m) No. of Yard connections (90) Meters of reticulation pipeline (3000m) Number of boreholes (1)	Installation of 2 000 meters of pumping main pipeline; 3 000 meters of reticulation pipeline; 90 yard connections; and Equipping of 1 borehole by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Pumping mains pipeline, Yard connections, reticulation pipeline, borehole)	Construction progress report	65%	Overall Project Construction Progress (Pumping mains pipeline, Yard connections, reticulation pipeline, borehole)	Construction progress report	100%	Installation of 2 000 meters of pumping main pipeline; 3 000 meters of reticulation pipeline; 90 yard connections; and Equipping of 1 borehole by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_9	Chuene Maja RWS	Installation of elevated steel tanks. Boreholes Installation of reticulation and yard	Capital	1,2,3	IUDG	6 162 571	Number of Yard connections No. of Elevated Steel tank Meters of Rising mains pipeline	Number of Yard connections (600) No. of Elevated Steel tank (1) Meters of Rising	Installation of 600 yard connections; 1 elevated steel tank; 500 meters of rising main pipeline; and 3 000 meters of reticulation pipeline by 30 June	N/A	N/A	N/A	35%	Overall Project Construction Progress (Yard connections, elevated steel tank, Rising mains pipeline, Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Yard connections, elevated steel tank, Rising mains pipeline, Reticulation pipeline)	Construction progress report	100%	Installation of 600 yard connections; 1 elevated steel tank; 500 meters of rising main pipeline; and 3 000 meters of reticulation	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		connections					Meters of Reticulation pipeline	mains pipeline (500) Meters of Reticulation pipeline (3000)	2027 ***(100% Construction completion)***												pipeline by 30 June 2027 ***(100% Construction completion)***		
CWP_10	Molepo RWS	Construction of Reticulation Rising main Number of steel tank, Boreholes; Meters	Capital	3.4	IUDG	6 285 497	Meters of Reticulation pipeline Number of Boreholes Meters Number of steel tank Number of Yard Connections	Meters of Reticulation pipeline (2000) Number of Boreholes (2) Meters (800) Number of steel tank (1) Number of Yard Connections (80)	Construction and installation of 2 000 meters of reticulation pipeline; Drilling and equipping of 2 boreholes; 800 meters of pipeline; Elevation of 1 steel tank; and 80 yard connections by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, Boreholes, steel tank, Yard connections)	Construction progress report	100%	Construction and installation of 2 000 meters of reticulation pipeline; Drilling and equipping of 2 boreholes; 800 meters of pipeline; Elevation of 1 steel tank; and 80 yard connections by 30 June 2027 ***(100% Construction completion)***	Construction progress report	Appointment letter and progress report, Approved design report
CWP_11	Laastehoop RWS	Refurbishment of boreholes, Bulk pipeline and rising main Equipping of new boreholes	Capital	5	IUDG	6 399 985	Designs (%)Meters of Bulk pipeline Equipping of boreholes Meters of rising main pipeline Refurbishment of boreholes	Designs (100%) Meters of Bulk pipeline (1000)Equipping of boreholes (2)Meters of rising main pipeline (1000)Refurbishment of boreholes (2)	100% Completion of Design and Construction(complete designs, construction completion of 1000mBulk pipeline;Equipping of 2 boreholes;1000m rising main pipeline;Refurbishment of 2 boreholes by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	15%	Design development (Bulk pipeline, Equipping of boreholes, rising main pipeline, Refurbishment of boreholes)	Approved Design Report	100%	100% Construction (complete designs, construction completion of 1000mBulk pipeline;Equipping of 2 boreholes;1000m rising main pipeline;Refurbishment of 2 boreholes by 30 June 2027	Construction progress report	Appointment letter and progress report, Approved design report

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES											Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)		
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_12	Mankweng RWS	Construction of Water reticulation, Refurbishment of pump house, Bulk pipe line, Equipping of boreholes, Yard connections	Capital	27, 25, 31, 7, 26	IUDG	8 900 381	Refurbish pump house Meters of Bulk pipe line Meters of Reticulation pipeline Number of Yard Connections No. of Boreholes	Refurbish pump house (2) Meters of Bulk pipe line (1000) Meters of Reticulation pipeline (3000) Number of Yard Connections (120) No. of Boreholes (2)	Refurbishment of 2 pump houses; Equipping of 2 boreholes; Installation of 1 000 meters of bulk pipeline; 3 000 meters of reticulation pipeline; and 120 yard connections by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress((Refurbish pump house, Bulk pipe line, Reticulation pipeline, Yard Connections, Boreholes)	Construction progress report	65%	Overall Project Construction Progress((Refurbish pump house, Bulk pipe line, Reticulation pipeline, Yard Connections, Boreholes)	Construction progress report	100%	Refurbishment of 2 pump houses; Equipping of 2 boreholes; Installation of 1 000 meters of bulk pipeline; 3 000 meters of reticulation pipeline; and 120 yard connections by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_13	Boyne RWS	Designs, Drilling of new boreholes Yard connection, Reticulation, Bulk Pipelines	Capital	4	IUDG	8 024 953	Designs (%) Meters of Bulk pipeline No. of Yard connections Meters of Reticulation pipeline No. of Elevated Steel tank No. of Boreholes	Designs (100%) Meters of Bulk pipeline (1000) No. of Yard connections (100) Meters of Reticulation pipeline (1000) No. of Elevated Steel tank (1) No. of Boreholes (1)	100% Completion of Design and Construction (Bulk pipeline (1000m) Yard connections (100) Reticulation pipeline (1000m),Elevated Steel tank (1), Equipping of 1 Borehole by 30 June 2027	15%	Design development (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Borehole)	Approved Design Report	35%	Overall Project Construction Progress (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Boreholes)	Construction progress report	65%	Overall Project Construction Progress (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Boreholes)	Construction progress report	100%	100% Completion of Design and Construction (Bulk pipeline (1000m) Yard connections (100) Reticulation pipeline (1000m),Elevated Steel tank (1), Equipping of 1 Borehole by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_14	Badimong RWS	Designs, Equipping and electrification of boreholes. Installation of rising main.	Capital	28,30, 31, 34	WSIG	5 427 483	Designs (%) Equipping and electrification of boreholes (2) No. of Storage and	Designs (100%) Equipping and electrification of boreholes (2) No. of Storage and	100% Completion of Designs and construction (Equipping and electrification of boreholes (2) No. of	15%	Design development (Equipping and electrification of boreholes, No. of	Approved Design Report	35%	Overall Project Construction Progress (Equipping and electrification of boreholes, No. of Storage and command	Construction progress report	65%	Overall Project Construction Progress (Equipping and electrification of boreholes, No. of Storage and command	Construction progress report	100%	100% Completion of Designs and construction (Equipping and electrification of boreholes (2) No. of	Construction progress report and completion certificate	Appointment letter and progress report, Approved design report

TLAN K.

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		Storage and command reservoir. Installation of reticulation. Installation for yard connections.					command reservoir (2)	command reservoir (2)	Storage and command reservoir (2))		Storage and command reservoir)			reservoir)			reservoir)			Storage and command reservoir (2))		
CWP_15	Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Molepo/ Chuene Maja Cluster And completion of Mankweng cluster	Operational	1,2,3,4,5	IUDG	36 444 435	No of ventilated pit latrines Constructed	1000	1000 of ventilated pit latrines Constructed by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	10% (100 units)	Overall Project Construction Progress for ventilated pit latrines	Construction progress report	55% (550 units)	Overall cumulative Project Construction Progress for ventilated pit latrines	Construction progress report	100% (1000 units)	Overall cumulative Project Construction Progress for ventilated pit latrines	Construction progress report	Appointment Letter, Progress report, Completion certificate, ID copy of beneficiary and Happy letter)
CWP_16	Aganang RWS (2) (Rampuru)	Design development, construction of source, bulk lines, reticulation and storage	Capital	Ward 45	IUDG	1 200 000	% Design Development	100%	100% Design development by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100% Developed Detailed design report	Detailed design report (DDR)	Appointment letter, Scoping report, PDR and DDR
CWP_17	Aganang RWS (2) (Phetole)	Design development, construction of source, bulk lines, reticulation ;	Capital	Ward 43	IUDG	1 200 000	% Design Development	100%	100% Design development by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100% Developed Detailed design report	Detailed design report (DDR)	Appointment letter, Scoping report, PDR and DDR

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES											Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)		
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
		storage, Boreholes and Communal Taps																			
CWP_18	Aganang RWS (2) (Madietane)	New Borehole development and steel tank. New bulk supply line from BH to Res. New reticulation with Stand Pipes. Package plant, Meters of Rising main pipeline	Capital	41	IUDG	6 105 860	Meters of Reticulation pipeline No. of Steel tanks No. of Boreholes Meters of Rising main pipeline Number of Yard Connections	Meters of Reticulation pipeline (1500) No. of Steel tanks (1) No. of Boreholes (1) Meters of Rising main pipeline (1000) Number of Yard Connections (150)	Construction of 1 500 meters of reticulation pipeline; 1 steel tank; Development of 1 borehole; 1 000 meters of rising main pipeline; and 150 yard connections by 30 June 2027 ***(100% Construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, Steel tanks ,Boreholes ,Rising main pipeline, Yard Connections)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, Steel tanks ,Boreholes ,Rising main pipeline, Yard Connections)	Construction progress report	100%	Construction of 1 500 meters of reticulation pipeline; 1 steel tank; Development of 1 borehole; 1 000 meters of rising main pipeline; and 150 yard connections by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_19	Bakone RWS (3) (Ramokadikadi)	Design Borehole development and steel tank, communal tap, rising main. New reticulation and bulk main	Capital	40,41,42,43, 44 & 45	IUDG	8 128 544	Design (%) No. of Boreholes No. of Steel tank No of Communal Stand Taps Meters of Rising main pipeline Meters of Reticulation pipeline Meters of bulk pipeline	Design (100%) No. of Boreholes (2) No. of Steel tank (1) No of Communal Stand Taps (50) Meters of Rising main pipeline (500) Meters of Reticulation pipeline (3000)	100% Design and construction completion (Boreholes (2), Steel tank (1), Communal Stand Taps (50), Meters of Rising main pipeline (500), Meters of Reticulation pipeline (3000), and Meters of bulk pipeline (800) by 30 June 2027	15%	Design development (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Communal Stand Taps (50), Meters of Rising main pipeline (500), Meters of Reticulation pipeline (3000), and Meters of bulk pipeline (800) by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
								Meters of bulk pipeline (800)														
CWP_20	Aganang RWS (3) (Wash Bank)	Designs, Equipping of New Boreholes, Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections	Capital	42	WSIG	15 13 7 051	Meters of Rising Mains Meters of Reticulation pipelines No. of Boreholes No. of Steel Tank Meters of Gravity Mains pipeline No. of Yard connections	Meters of Rising Mains (1500) Meters of Reticulation pipelines (3000) No. of Boreholes (2) No. of Steel Tank (1) Meters of Gravity Mains pipeline (2000) No. of Yard connections (150)	Construction of Rising Mains (1500m), Reticulation pipelines (3000m), Equipping of 2 Boreholes, Steel Tank (1), Gravity Mains pipeline (2000m), Yard connections (150) by 30 June 2027 ***(100% construction completion)***	N/A	N/A	N/A	35%	Overall Project Construction Progress (Rising Mains, Reticulation pipelines, Boreholes, Steel Tank, Gravity Mains pipeline, Yard connections)	Construction progress report	65%	Overall Project Construction Progress (Rising Mains, Reticulation pipelines, Boreholes, Steel Tank, Gravity Mains pipeline, Yard connections)	Construction progress report	100%	Construction of Rising Mains (1500m), Reticulation pipelines (3000m), Equipping of 2 Boreholes, Steel Tank (1), Gravity Mains pipeline (2000m), Yard connections (150) by 30 June 2027 ***(100% construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_21	Bakone RWS (2) (Moetagare)	Designs, Borehole development, steel tank, rising main, New reticulation with yard connections Meters of Bulk pipeline	Capital	43	WSIG	15 69 5 652	Design (%) No. of Boreholes No. of Steel tank Meters of Rising main pipeline Meters of Reticulation pipeline Meters of Bulk pipeline Number of Yard Connection	Design (100%) No. of Boreholes (2) No. of Steel tank (1) Meters of Rising main pipeline (3100) Meters of Reticulation pipeline (6000) Meters of Bulk pipeline (1000) Number	100% Design and construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (6000m), Bulk pipeline (1000m), and 100 Yard Connection by 30 June 2027	15%	Design development, Specifications (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (6000m), Bulk pipeline (1000m), and 100 Yard Connection by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate

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Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
								of Yard Connection (100)														
CWP_22	Bakone RWS (2) (Boratapelo)	Designs, Borehole development , steel tank, rising main, new reticulation with yard connections and package plant, Meters of bulk pipeline	Capital	43	WSIG	15 936 870	Design (%) No. of Boreholes No. of Steel tank Meters of Rising main pipeline Meters of Reticulation pipeline Meters of bulk pipeline	Design (100%) No. of Boreholes (2) No. of Steel tank (1) Meters of Rising main pipeline (3100) Meters of Reticulation pipeline (1000) Meters of bulk pipeline (1000)	100% Design and construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (1000m), bulk pipeline (1000m) by 30 June 2027	15%	Design development (Boreholes, Steel tank, Rising main pipeline , Reticulation pipeline , bulk pipeline)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank ,Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (1000m), bulk pipeline (1000m) by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_23	Kalkspruit Water Supply (Aganang Ward 42)	Design Refurbish concrete reservoirs, Distribution main, Reticulation and distribution mainline pipeline, Yard connections	Capital	Ward 42	IUDG	5 589 081	Meters of Reticulation pipeline No. of Yard Connections	Meters of Reticulation pipeline (3000) No. of Yard Connections (120)	Construction of 3000 meters of Reticulation pipeline and 120 Yard Connections by 30 June 2027 ***(100% Construction completion)***	100%	N/A	N/A	N/A	Overall Project Construction Progress (Reticulation pipeline, Yard Connections)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, Yard Connections)	Construction progress report	100%	Construction of 3000 meters of Reticulation pipeline and 120 Yard Connections by 30 June 2027 ***(100% Construction completion)***	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_24	Mashashane Water Works and water supply scheme	Designs Rising main Reticulation pipeline Steel tank Borehole	Capital	40	IUDG	5 237 911	% Designs Meters of Rising main No. of Borehole Reticulation pipeline No. Steel	Designs (100%) Meters of Rising main (1000) No. of Borehole (1) Reticulation	100% Design and construction completion of Meters of Rising main (1000), No. of Borehole (1), Reticulation pipeline (1000), and	15%	Design development of Rising main, Borehole, Reticulation pipeline , Steel tank	Approved Design Report	35%	Overall Project Construction Progress (Rising main, Borehole, Reticulation pipeline, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Rising main, Borehole, Reticulation pipeline, Steel tank)	Construction progress report	100%	100% construction completion of Meters of Rising main (1000), No. of Borehole (1), Reticulation pipeline (1000), and	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							tank	pipeline (1000) No. Steel tank (1)	No. Steel tank (1) by 30 June 2027											No. Steel tank (1) by 30 June 2027		
CWP_25	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster) CRR Funding (1)	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Capital	(City, Seshego & Mankweng Cluster)	CRR	2 308 903	Number of Prepaid Water Meters installed.	200	200 Prepaid Water Meters installed by 30 June 2027	N/A	N/A	N/A	70	Total cumulative Water meters installed	Job cards	130	Total cumulative Water meters installed	Job cards	200	Total cumulative Water meters installed	Job cards	Delivery Note and Job cards
CWP_26	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster) CRR Funding (2)	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Capital	(City, Seshego & Mankweng Cluster)	CRR	28 750 000	Number of Prepaid Water Meters installed.	4500	4500 Prepaid Water Meters installed by 30 June 2027	N/A	N/A	N/A	50	Total cumulative Water meters installed	Job cards	2225	Total cumulative Water meters installed	Progress report	4500	Total cumulative Water meters installed	Job cards	Delivery Note and Job cards
CWP_27	Drilling of Boreholes in all Municipal Clusters	Drilling and Equipping of Boreholes in all Municipal Clusters	Capex	Municipal Wide	IUDG	12 804 348	Number of Boreholes Drilled and equipped by target date	7	7 boreholes drilled and equipped by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7	7 x Boreholes drilled and equipped)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_28	Molepo Water Treatment Plant	Construction of Molepo Water Treatment Plant	Capex	1,2,3,4,5	IUDG	1 500 000	% of of Construction of Molepo Water Treatment Plant	25%	25% Construction of Molepo Water Treatment Plant by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25%	Construction of Molepo Water Treatment Plant	Completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_29	Replacement of AC Pipes – Phase 2	Replacement of aged Asbestos Pipes	Capex	Ward 20, 21, 22 & 23	NDPG	12 205 300	% Planning Replacement of AC	100% 10KM	100% Planning and Replacement of AC pipes (10KM) by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Planning Replacement of AC pipes (10KM)	IRS Approval Status report	IRS Approval Status report

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										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
							pipes		June 2027													
CWP_30	Chuene Maja (Fynbos)	electrification and equipping of boreholes, installation of rising main and installation of elevated steel tank, installation of reticulation and installation of yard connections.	Capital	1	WSIG	12 12 1 137	Electrification and equipping of boreholes Meters of rising main pipeline No. of Elevated steel tank Meters of reticulation pipeline Number of Yard connections Refurbish of WTW (%)	Electrification and equipping of boreholes (2)Meters of rising main pipeline (600)No. of Elevated steel tank (1)Meters of reticulation pipeline (4000)Number of Yard connections (700) Refurbishment of WTW (50%)	100% construction completion of Electrification and equipping of boreholes (2)Meters of rising main pipeline (600)No. of Elevated steel tank (1)Meters of reticulation pipeline (4000)Number of Yard connections (700) Refurbishment of WTW (50%) by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (Electrification and equipping of boreholes, rising main pipeline, Elevated steel tank, reticulation pipeline, yard connections	Construction progress report	100%	Overall Project Construction Progress (Electrification and equipping of boreholes, rising main pipeline, Elevated steel tank, reticulation pipeline, yard connections, Refurbishment of WTW (50%)	Construction progress report andcompletion certificate	Appointment Letter, Progress report, Completion certificate
CWP_31	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Completion and commissioning of SRNWTW	Capital	City Cluster (08;19,20,21, 22,23,39)	CRR	500 000	% of Completion and commissioning of SRNWTW	100%	100% construction completion and commissioning of SRNWTW by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and commissioning of SRNWTW	Completion report	Completion certificate
CWP_32	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Completion of pressure testing for bulk line of the project	Capital	23,36,39	CRR	500 000	% completion of pressure testing for bulk line	100%	100% construction completion of pressure testing for bulk line by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and pressure testing of bulk line	Completion report	Completion certificate
CWP_33	Polokwane Bulk Water Supply (Sandriver South	Commissioning	Capital	08,19,23	CRR	500 000	% Commissioning of the boreholes and	100%	100% construction completion and commissioning of the	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and Commissioning of the boreholes	Completion report	Completion certificate

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										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
	Wellfields)						closeout		boreholes and closeout by 30 June 2027											and closeout		
CWP_34	Water Capital Spares Replacement	Replacement of valves and pumps	Capital	Municipal Wide Stating with Mankweng	CRR	1 000 000	Number of Valves Number of Pumps	5 Valves 5 Pumps	Replacement of 5 Valves and Replacement of 5 Pumps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	5	Replacement of 5 pumps	Job cards	5	Replacement of 5 valves	Job cards	Appointment Letter, Job cards
CWP_35	Regional Waste Water Treatment Plant-Outfall Sewers phase 1	Regional Waste Water Treatment Plant-Outfall Sewers phase 1	Capital	City, Seshego	CRR	500 000	% Completion of the projects	100%	100% construction completion of the projects by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Overall Project Construction Progress	Construction progress report and Completion certificate	Completion certificate
CWP_36	Waste Water Capital Spares Replacement	Replacement of valves and pumps	Capital	Municipal Wide Stating with Mankweng	CRR	1 000 000	Number of Valves Number of Pumps	2 Valves 2 Pumps	Replacement of 2 Valves and Replacement of 2 Pumps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	2	Replacement of 2 pumps	Job cards	2	Replacement of 2 valves	Job cards	Appointment Letter, Job cards
CWP_37	Regional Waste Water Treatment Plant Phase 2B	Construction of civil mechanical and electrical works for the 20ML Regional waste water treatment plant	Capital	City, Seshego	RBIG	688 100 000	% of Construction of the Regional Waste Water Treatment Works	100%	100% of Construction of the Regional Waste Water Treatment Works by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Overall Project Construction Progress (Regional waste water treatment works)	Construction progress report	Appointment letter and progress report
CWP_38	Acquisition of Mixed Fleet (1) (Sewer Combination Trucks/Super Suckers	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	Seshego, Mankweng, and city cluster	CRR	6 091 997	Number of Sewer Combination Trucks/Super Suckers Purchased	1	1 Sewer combination trucks/Super suckers purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Delivery of Sewer combination trucks/Super suckers	Delivery note	Appointment Letter, Delivery note
CWP_39	Acquisition of Mixed Fleet (2) Honey Sucker	Procurement of honey sucker	Capital	All	CRR	5 700 000	No of honey suckers purchased	2	2 Honey suckers purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Delivery of 2 Honey suckers	Delivery note	Appointment Letter, Delivery note

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										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
CWP_40	Refurbishment of Seshego WWTW Phase 2	Refurbishment of the Seshego WWTW	Capital	11,12, 13,14, 17, 37	CRR	4 807 103	% Planning % Refurbishment of plant	50% Planning 25% Refurbishment of plant	Planning and Refurbishment of plant by 30 June 2027	N/A	N/A	N/A	50%	Planning	Approved design report	10%	Overall Project Construction Progress (Planning and refurbishment of plant)	Construction progress report	25%	Overall Project Construction Progress (Planning and refurbishment of plant)	Construction progress report	Appointment Letter, Progress report, Completion certificate
CWP_41	Securing of Sand river south and North Boreholes	Purchase of Guardhouses, chemical ablution facility, storage, fencing and taps for sand river north and south boreholes	Capital	City cluster 8, 19, 20, 21, 22, 23, 39	CRR	5 591 997	Number of Guardhouse No of Chemical toilet Number of storage tank Meters of Fencing Number of Taps	Number of Guardhouse (8) No of Chemical toilet (8) Number of storage tank (8) Meters of Fencing (160) Number of Taps (8)	100% construction completion of 8 Guardhouses, 8 Chemical toilets, 8 storage tanks, 160 Meters of Fencing and 8 Taps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (Guardhouse, Chemical toilet, storage tank, Fencing and Taps)	Construction progress report	100%	Overall Project Construction Progress (Guardhouse, Chemical toilet, storage tank, Fencing and Taps)	Construction progress report	Appointment Letter, Progress report, Completion certificate
CWP_42	Welding Machine with Generator, and 3 gas cylinder	Purchase of welding machine with generator with 3 gas cylinders	Capital	All	CRR	1 000 000	Number of Welding machine with generator purchased Number Gas cylinder purchased	1 Welding machine with generator 3 Gas cylinders	1 Welding machine with generator and 3 Gas cylinders purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Welding machine with generator purchased 3 Gas cylinders purchased	Delivery of welding machine with generator and Gas cylinder	Delivery note	Appointment Letter and Delivery note
CWP_43	Water Capital replacement reserve	% planning for installation of check meters Installation of check meters	Capital	Mankweng and City	IUDG	12 021 741	% Planning for installation of check meters Number of check meters installed	100% planning 3 check meters	100% Planning for installation of check meters and 3 check meters installed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	Planning and installation of 3 x check meters	Completion certificate	Appointment Letter, Job cards

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