

LEPELLE-NKUMPI LOCAL MUNICIPALITY

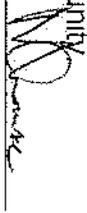
2025/2026 MID-YEAR PERFORMANCE REPORT

Municipal Manager's Foreword

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA". As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.



Dr. Chauke M.L

Acting Municipal Manager

Date

29/01/2026

VISION AND MISSION

VISION

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

MISSION

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community".

VALUES

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information,
- Access to services.

MUNICIPAL OVERVIEW

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MFMA LEGISLATION REQUIREMENTS AND GUIDELINES

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of revenue collected by source and
- (b) Operational and Capital expenditure, by vote
- (c) Service Delivery Targets and performance indicators for each quarter, and
- (d) Other matters prescribed

According to section 53 (1) (c) (ii) of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes.

services and activities that are relevant to each specific directorate as well as the statutory plans that the directorates are responsible for. The SDBIP is the key mechanism for monitoring the different responsibilities and targets that each directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The community and stakeholders can review these targets and performance during the IDP processes.

LINKING THE IDP AND THE BUDGET

Integrated Development Plan requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the directorates in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, to take the IDP forward. The budget is allocated against the different directorates within the municipality as contained in the IDP of the municipality.

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on a monthly and quarterly basis. The reports must reflect whether key performance indicators and performance targets of the service delivery and budget implementation plans are achieved. The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance. Copies of these reports are made available to the internal audit which make comments and report to the municipal manager. These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and makes recommendations to council quarterly.

Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the community through mechanisms determined by it through its community participation and communication policy. Council

also report annually to the office of the Auditor-General, the MEC responsible for local government in the province, National and Provincial treasury.

QUARTERLY REPORTING

Section 52 (d) OF THE MFMA compels the Mayor to submit a report to the council on the implementation of the budget and financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBJP form the basis for the Mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

ANNUAL REPORTING

The Mayor must within seven months after the end of the financial year, table in the municipal council the annual report of the municipality as required by section 127 (2) of the Municipal Finance Management Act 56 of 2003.

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 1996

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

THE WHITE PAPER ON LOCAL GOVERNMENT 1998

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and

- Working together with local citizens and partners.

MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 2006

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Annual Performance Analysis

2024/2025 Annual Performance Analysis

Key Performance Areas	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	59	20	39	34%	66%
Spatial Rationale	04	01	03	25%	75%
Local Economic Development	03	03	0	100%	0%
Financial Viability	10	08	02	80%	20%
Municipal Transformation	31	20	11	65%	35%
Good Governance	18	09	09	50%	50%
TOTAL	125	61	64	49%	51%

First and Second Quarter (Mid-Year) Performance Report (01 July to 31 December 2025)

01 July 2025 to September 2025: First Quarter Performance Analysis						01 October 2025 to 31 December 2025: Second Quarter Performance Analysis					
Key Performance Area	Number of KPI	Number of KPI Achieved	Number of KPI not Achieved	Percentage of Achieved	Percentage of Not Achieved	No. of Key Performance Indicators for 2 nd quarter	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	
Basic Service Delivery	74	48	26	65%	35%	78	32	46	41%	59%	
Spatial Rationale	02	02	0	100%	0%	03	01	02	33%	67%	
Local Economic Development	01	01	0	100%	0%	01	01	0	100%	0%	
Financial Viability	06	05	01	83%	17%	05	04	01	80%	20%	
Municipal Transformation	16	13	03	81%	19%	16	11	05	69%	31%	
Good Governance	08	04	04	50%	50%	36	16	20	44%	56%	
TOTAL	107	73	34	68%	32%	139	65	74	47%	53%	

CHALLENGES AND MITIGATIONS

CHALLENGE	MITIGATIONS
Delay in the appointment of own funding projects	The specifications, advertisement and appointment of service providers/contractors to be done by the end of third quarter.
High vacancy rate within the municipality	Filling of funded vacant posts to be done by end of third quarter 2026
Lack of Infrastructure for development within LebowaKgomo township	Engagement with the District office for water & sanitation infrastructure services.
Lack of Energy/Electricity distribution license	Application for accreditation of municipality to be licensed as energy/electricity provider by NERSA.
Aging yellow fleet	Conduct assessment on yellow fleet to determine cost benefits analysis which will guide the municipality whether to purchase or maintain the current fleet.
Low revenue collection rate	To appoint the debt collector to assist with revenue collection.

2025/26 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Exp. end of	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.	
									Quant. Project	Actual quarterly performance	Quant. Project	Actual quarterly performance							
<p>Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																			
To keep stakeholders informed about the affairs of the	Improve communication with stakeholders through	Number of institutional calendars developed and approved by council	Development of institutional calendar	Approved institutional calendar and council resolution	01 institutional calendar developed and approved by	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verificaiton No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
To keep stake holders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2026	Review of communication strategy.	Copy of the Reviewed Communication Strategy	01 communication strategy reviewed and approved by Council by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Reference No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide assurance and consistency in services to management and Council on internal controls, risk	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plans developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance committee	01 Internal Audit Plan developed and approved by audit and performance committee by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of Verification	File/Verification No.
									Quantify Project	Actual quarterly performance	Quantify Project	Actual quarterly performance						
Management and governance	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council	Development of municipal Strategic Risk Register profile.	Approved Municipal Strategic Risk Register and council resolution	01 Municipal Strategic Risk Register developed and approved by Council	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	Ward Number	2025 /26 original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieve d/Not Achieve	Expense	Reason for variance	Mitigation Measure	Means of verification	File/Venue No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
		1 by May 2026			01 by May 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a			n/a	n/a	MM 05
To implement enterprise wide Risk Management	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved by Risk Management Committee	Development of municipal risk profile.	Approved Municipal Operational Risk Register and council resolution	01 Municipal Operational Risk Register developed and approved by Council by May 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a			n/a	n/a	MM 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Version No.	
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance							
		by May 2026																	
To implement enterprise wide Risk Management	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2026	Completion of Business Continuity Plans and approval	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plan compiled by June 2026	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM06
To implement	Improve prevention and fraud	Number of fraud	Prevention	Fraud and	01 fraud and	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM07

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expense	Reason for variance	Mitigation Measure	Means of verification	File/Verificaiton No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
fraud prevention strategies in the municipality	enhance awareness on fraud prevention	and corruption awareness campaign signs conducted by June 2026	of fraud and corruption	corruption awareness and attention registered	corruption awareness campaign conducted by June 2026	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 08
To involve the participants of community	Improve engagement with stakeholders	Number of public participation policy review and approval	Review of public participation	Copy of public participation policy	01 Revised public participation policy	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	Elevated/No.
									Quarterly Projection	Actual Performance	Quarterly Projection	Actual Performance						
Strategic Objectives																		
Member's	through various platforms	led by Council by June 2026	policy	and council resolution	year approved by Council by June 2026	n/a	Opex 04		01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi Forum held per quarter	Achieved	R29 7 24 5.10	None	None	Magoshi forum reports	MM 09	
To keep stake holders informed about the affairs of the municipality	improve engagement with stakeholders through various	Number of Magoshi Forums coordinated by June 2026	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forum held by June 2026				01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi Forum held per quarter							

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter			2 nd Quarter			Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	Elevated No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance								
To keep stakeholder informed about the affairs of the municipality.	Improve engagement with stakeholders through various municipal platforms.	Number of Mayor Imbizo coordinators by June 2026	Coordination of Mayor Imbizo oral Imbizo reports and attention by June 2026	Mayoral Imbizo reports and attention by June 2026	04 Mayoral Imbizo held by June 2026	n/a	Opex	04	01 Mayoral Imbizo held per quarter	00 Mayoral Imbizo held per quarter	01 Mayoral Imbizo held per quarter	00 Mayoral Imbizo held per quarter	Not Achieved	R0	Poor coordination of mayoral Imbizo activities as per IDP and SDBIP plans	All mayoral Imbizos to be held during the fourth quarter	Mayoral Imbizos reports and attendance registers	MM 10		
To promote the need	Main stream and monitor	Number of Special Focus	Mainstreaming of	Special Focus monitoring	12 Special Focus	n/a	Opex	12	03 Special Focus	03 Special Focus	03 Special Focus	03 Special Focus	Target achieved	R00	None	None	Special Focus monthly reports and	MM 11		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Special focus groups	for compliance to special focus programs (Age d, Youth, People with Disability, Gender, Children	Mainstreaming reports compiled and submitted to the Municipal Manager by June 2026	special focus programs	highly reports and proof of submission to municipal manager	Mainstreaming reports compiled and submitted to the Municipal Manager by June 2026				Mainstreaming reports compiled and submitted to the Municipal Manager per quarter	Mainstreaming reports compiled and submitted to the Municipal Manager per quarter	Mainsstreaming reports compiled and submitted to the Municipal Manager per quarter	Mainsstreaming reports compiled and submitted to the Municipal Manager per quarter					proof of submission to municipal manager	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieve d/Not Achieve d	Expense	Reason for Variance	Mitigation Measure	Means of verification	File/Venue
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
To promote the needs and interests of special focus groups	Mainstream and HIV/AIDS	Number of cluster-ward-based AIDS Council meetings coordinated by June 2026	Coordination of cluster ward-based AIDS Council meetings	Minutes and attendance registers of meetings	16 cluster-ward-based AIDS Council meetings coordinated by June 2026	n/a	Opex	16	04 cluster-ward-based AIDS Council meetings coordinated per quarter	0 cluster-ward-based AIDS Council meetings coordinated per quarter	04 cluster-ward-based AIDS Council meetings coordinated per quarter	0 cluster-ward-based AIDS Council meetings coordinated per quarter	Not achieved	R00	The budget is not sufficient to coordinate 04 Cluster Ward Based AIDS Council meetings during the 1 st & 2 nd quarters.	Special Focus Unit will coordinate this 04 Ward Based AIDS Council Cluster meetings on the third and fourth quarter	Minutes and attendance registers of meetings	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verificaiton No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
support to the Municipality	of strategic resolution s.	meetings held by June 2026	age ment meetings	minutes	held by June 2026	n/a	R00	01	n/a	were held per quarter	held per quarter	were held per quarter	n/a	n/a	n/a	n/a	n/a	MM 14
To provide strategic management man age ment support to the Municipality	Monitor implementation of 'Basics' plan to 'Back to Basics' plan	Number of 'Back to Basics' plan approved by council by May 2026	Completion of 'Back to Basics' plan	Copy of 'Back to Basics' plan and council resolution	01 'Back to Basics' plan compiled and approved by council by May 2026	n/a	R00	01	n/a	were held per quarter	held per quarter	were held per quarter	n/a	n/a	n/a	n/a	n/a	MM 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1st Quarter		2nd Quarter		Target Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measure	Means of Verification	File/Verifications No.	
									Quant. Early Projection	Actual Quarterly Performance	Quant. Early Projection	Actual Quarterly Performance							
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics' reports compiled and submitted to COGH STA by June 2026	Number of Quarterly Back to Basics reports compiled and submitted to COGH STA by June 2026	Compile and submit Quarterly Back to Basics reports	'Back to Basics' Reports and proof of submission	04 Back to Basics reports compiled and submitted to COGH STA by June 2026	n/a	R00	04	01 Back to Basics reports compiled and submitted to COGH STA per quarter	01 Back to Basics reports compiled and submitted to COGH STA per quarter	01 Back to Basics reports compiled and submitted to COGH STA per quarter	0 Back to Basics reports compiled and submitted to COGH STA per quarter	Not Achieved	R00	Non-submission of second quarter Back to Basics report to COGH STA.	The report will be submitted to COGH STA before 20 th of January 2026 since it is still within the timeline for submission.	Follow ups to be	Custom reports	MM/16
To provide customer	Render customer	Percentage of customer	Customer	Customer care	100% of customer	n/a	R00	93%	100% of customer	75% of customer	100% of customer	93% of customer	Not achieved	R00	Delays in address				

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter			2 nd Quarter			Target Achieved/Not Achieved	Expense	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
strategic management support to the Municipality	mercare services	mercare issues received and resolved by June 2026	mercare	reports	mercare issues received and resolved by June 2026				mercare issues received and resolved per quarter				single complaints by the affected Department.	done with the affected departments and when the inquiries arise.						
<p>Priority Area: Management Cross-Cutting Issues</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																				
To provide assistance	Monitor effectiveness	Percentage of reports	Implementation	Quarterly audit	100 percent of	n/a	Opex %	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Ranking and consulting services to management and	Essential controls through internal audit practices	auditor - general findings attend to by June 2026	of audit general findings	Annual report	reported audit general findings attended to by June 2026				Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieve d/Not Achieve	Exp enditure	Reason for variance	Mitigati on Measure	Means of verification	File/V erifica tion No.
									Quarterly Project ion	Actual quarterly performance	Quarterly Project ion	Actual quarterly performance						
gove man ce	Moni tor effec tiven ess of inter nal contr ols thro ugh inter nal audit prac tices	Perce ntag e of interna l audit findi ngs atten ded to by June 2026	Impl emen tati on of inter nal audit findi ngs	Quar terly inter nal audit plan repor t	100 perc ent of repor ted inter nal audit findi ngs atten ded to by June 2026	n/a	R00	96%	100 percen t of repor ted intern al audit findin gs atten ded to per quart er	98% percen t of repor ted intern al audit findin gs atten ded to per quart er	100 percen t of repor ted intern al audit findin gs atten ded to per quart er	97% percen t of repor ted intern al audit findin gs atten ded to per quart er	Not Achieve d	R00	Lack of capaci ty	To engage Provinc ial Treasur y to assist in resolvin g the findings	Quarterly internal audit action plan report	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter			Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verificaiton No.	
									Quarterly Projected	Actual quarterly performance	Quarterly Projected							Actual quarterly performance
Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	100% percentage of identified risks mitigated per	71% percentage of identified risks mitigated per	100% percentage of identified risks mitigated per	51,2% percentage of identified risks mitigated per	Not achieved	R00	Shortage of staff, insufficient budget	Prioritise key posts and adjust budget to cater for all	Quarterly risk report	MM 19
Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	100% percentage of identified risks mitigated per	71% percentage of identified risks mitigated per	100% percentage of identified risks mitigated per	51,2% percentage of identified risks mitigated per	Not achieved	R00	Shortage of staff, insufficient budget	Prioritise key posts and adjust budget to cater for all	Quarterly risk report	MM 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Version No.
									Quarterly Project Elimination	Actual Quarterly Performance	Quarterly Project Elimination	Actual Quarterly Performance						
ment					June 2026	n/a	R00	95%	quarterly project elimination	quarterly performance	quarterly project elimination	quarterly performance	Not Achieved	R00	None	None	Quarterly UJFWE reports	MM 20
To provide assurance and consulting services to management and Council on Inter	Provision and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UJFWE as approved strategy by June 2026	UJFWE provision and elimination	Quarterly UJFWE reports	100 percent of UJFWE eliminated by June 2026	n/a	R00	95%	75 percent of UJFWE eliminated per quarter	0 percent of UJFWE eliminated per quarter	75 percent of UJFWE eliminated per quarter	0 percent of UJFWE eliminated per quarter	Not Achieved	R00	None	None	Quarterly UJFWE reports	MM 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1st Quarter		2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verificaiton No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
national controls, risk management and government procurement	Indituaire					n/a	R00	15	01 Bid specification reports completed and subm	01 Bid specification reports completed and subm	n/a	n/a	Achieved	R00	None	None	Copy of Specific action and proof of submissi on to SCM Unit	MM 21
To improve municipal authority's financial planning, revenue	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by	Procurement Plan implementation	Copy of Specification and proof of submission to	01 Bid specification reports completed and sub	n/a	R00	15	01 Bid specification reports completed and subm	01 Bid specification reports completed and subm	n/a	n/a	Achieved	R00	None	None	Copy of Specific action and proof of submissi on to SCM Unit	MM 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measure	Means of verification	File/Verification No
									Quarterly Projection	Actual Performance	Quarterly Projection	Actual Performance						
Due collection, expenditure and reporting capability		September 2025		SCM Unit	Submitted to SCM unit by September 2025		R00	0	100% of implementation of financial management	0% of implementation of financial management	100% of implementation of financial management	0% of implementation of financial management	Not achieved	R00	None	None	Quarterly reports on FMCM	MM 22
To improve municipality's financial planning, revenue	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability				n/a	R00	0										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Original Target	Ward Number	2025 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Target Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly Projection	Actual Performance	Quarterly Projection	Actual Performance						
due collection, expenditure and reporting capability		maturity model by June 2026			capability maturity model by June 2026				capability maturity model per quarter									

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
Priority Area: Electricity																			
Key Performance Area: Basic service delivery																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To provide access to energy services to all households and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026 (1000 HH)	15	R7 000 000	0	Development of one design report for electrification of households by end of 1 st quarter	One design report developed for electrification of households by end of first quarter	Development of one specification for electrification of households by end of 1 st quarter	Development of one design report for electrification of households by end of 1 st quarter	R886 305.00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design	Specifications	01		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
									Quarterly Project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Jackin land village by June 2026 (750 HH)	13	R3 000 000	0	Development of one specific action for electrification of household by 1st Quarter	0 design report is developed by the end of first quarter	Site establishment and settling out of work by end of 2nd quarter	0 site establishment and settling out of work by the end of 2nd quarter	Development of one specific action for electrification of household by 1st Quarter	R426 780.05	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Progress report	Tec 02

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter			2 nd Quarter			Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance	Achieved or Not Achieved							
To provide access to energy supply	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Motantanya village by June 2026 (400 HH)	14	R800 000.00	0	Development of one design report for electrification of households by end of 1 st quarter	One design report developed for electrification of households by the end of first quarter	Development of one design report for electrification of households by end of 1 st quarter	0	Specialized development for electrification of households by end of 1 st quarter	Development of one design report for electrification of households by end of 1 st quarter	R223 304.40	Maintaining for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Progress report	Tec 03	
To provide access to energy supply	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Matjati	12	R2 600 000.00	0	Site Establishment and Setting	Site Establishment and Setting	Planting of poles and	Planting of poles and	Site Establishment and Setting	R3 595 848.50	None	None	Progress report	Tec 04		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
Energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household connections to electricity grid by June 2026 at Majajiti village	Electrification of households	Completion certificate	Electricity of Makweng Ext. GA Tjale village by June 2026	07	R300 000.00		Development of one design report for electrification of households by end of	One design report developed for electrification of households by first	Development of one specific report for electrification of households	Development of one design report for electrification of households by end of	R179 300.40	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design	Specification Report	Tec 05	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Measure of Verification	File/Verification No.
									Quarterly Project Report	Actual Quarterly Performance	Quarterly Project Report	Actual Quarterly Performance						
to provide energy supply to all households and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion certificate	Electricity of Seruleng village by June 2026 (50 HH)	02	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	One design report developed for electrification of households by the end of first quarter	Development of one design report for electrification of households by end of 2nd quarter	Actual quarterly performance	Development of one design report for electrification of households by end of 1st quarter	R49 229.77	Waiting for Eskom to approve the detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Specification Report	Tec 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design reports developed for electrification of households by June 2026 at Zone B	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	15	R269 500.00	0	Development of one design report for electrification of households by end of 1st quarter	0	Development of one design report for electrification of households by end of 1st quarter	0	Development of one design report for electrification of households by end of 1st quarter	R00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Specification Report	Tec 07

Strategic Objectives	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
								Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household holds	Number of additional household connections to electricity grid by June 2026 at Marnog ashua village	Completion certificate	Electricity of Marnog ashua village by June 2026 (385 HH)	06	R3 000 000.00	0	Development of one design report	1 design report developed by	Development of one design report	1 special election for	Development of one design report	R00	None	None	Specification Report	Tec 09
To provide access to	Provide Energy supply	Number of additional household	Completion certificate	Electricity of Bolahlakgo	06	R1 000 000.00	0	Development of one design report	One design report developed by	Development of one design report	One special election for	Development of one design report	R00	None	None	Specification Report	Tec 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
Energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of houses	Electrification of houses	Completion certificate	Development of design report for electrification	24	R490 000.00	0	Development of one design report for electrification	0	Development of one design report for electrification	0	Development of one design report for electrification	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consultants	Specification on Report.	Technical 10	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
ing infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Madlian eng Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of households by June 2026 at Madlian eng Village	30	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0	Development of one design report by end of first quarter	0	Development of one design report for electrification of households by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report.	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.	
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance							
cost-effective way	Provide Energy supply to all household	Number of design report developed for electrification of household by June 2026 at Majlane Village	Electrification of household	Completion certificate	Development of 01 design report for electrification of household by June 2026 (80 HH)	24	R300 000.00		Development of one design report for electrification of household by end of 1 st quarter	0 design report developed by first quarter	Development of one specification for electrification of household by end of 2 nd Quarter	0 specification developed for electrification of household by end of 1 st quarter	Development of one design report for electrification of household by end of 1 st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specific report	12	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Measure of Verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To provide Energy access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household holds	Number of design reports developed for electrification of households by June 2026 at Mashite Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Mashite village by June 2026 (50 HH)	25	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0	Development of one design report for electrification of households by end of 2nd Quarter	0	Development of one design report for electrification of households by end of 1st quarter	R00	Waiting for Eskom to approve the detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Specification	Tec 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verif. No.	
									Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance							
access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all	report developed for electrification of households by June 2026 at Unit H	of household	certification	01 design report for electrification of Unit H by June 2026 (304 HH)	19	R300,000.00	0	development of one design report for electrification	0 design report developed by end of first	development of one design report for electrification	0 development of one design report for electrification	design report for electrification	R00	The project appears in the SDBIP but has no	The misalignment will be corrected through	Specification Report	Tec 15	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Lighting infrastructure in a cost-effective way	households	households by June 2026 at Sedimo nthole Village			electrification of Sedimonthole village by June 2026 (25 HH)	30	R500 000.00	0	Development of one concept and viability report for electrification of households by	quarterly performance	for electrification of households by end of 2 nd Quarter	of electrification of households by end of 1 st quarter	of electrification of households by end of 1 st quarter	R00	Waiting for the allocation of the consultants	Adjustment Budget process.	Approved Design Report.	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
In a cost-effective way	Provide Energy supply to all household	Number of design report developed for electrification of household by June 2026 at Unit R	Electrification of household	Completion certificate	Development of 01 design report for electrification of household by June 2026 (408 HH)	17	R3 000 000.00	0	Development of one design report for electrification of household by end of 1st quarter	One design report for electrification of household by end of first quarter	Development of one special report for electrification of household by end of 2nd quarter	0 special report for electrification of household by end of 2nd quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design approval	Specification Report.	Tec 17

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mameaolo village to Seleteng village	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mameaolo village to Seleteng village by June 2026	22 & 23	R16 000 000	0	Development of one specific action for electrification of household by 1st Quarter	One specific action for electrification of household	Site establishment and setting out of work by end of 2nd quarter	0 site establishment and setting out of work by end of 2nd quarter	Development of one specific action for electrification of household by 1st Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal budget	The misalignment will be corrected through the Adjusted Budget process.	Progress report	Tec 18

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimo nthole, Mogoto, Manalle ng, sehlabeng, Matjaji, Gabeng, Makgoba, Ramonwane and Malema ti village	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manalle ng, Manaleng, Sehlabeng, Matjaji, Gabeng, Makgoba, Ramonwane & Male	09, 11, 12, 19, 27, 28 & 30	R5 200 000.00	0	Development of one specific action for electrification of household by 1st Quarter	One specific action for electrification of household by end of first quarter	Site Establishment and Settling out of work by end of 2nd quarter	0 site establishment and settling out of work by end of 2nd quarter	Development of one specific action for electrification of household by 1st Quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measures of Verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mathab atha, Mphahlele, and Molelane Traditional Authorities	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Molelane Traditional Authorities	12,23 & 27	R1 740 000.00	0	Development of one specific electrification of household by 1st Quarter	One specific electrification of household by end of first quarter	Site establishment and setting out of works by end of 2nd quarter	0 site establishment and setting out of works by end of second quarter	Development of one specific electrification of household by 1st Quarter	R182 112.02	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report	Tec 20	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Manali village	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manali village by June 2026	11 & 12	R3 000,000	0	Development of one specific action for electrification of household by 1st Quarter	One specific action for electrification of household by end of first quarter	Site establishment and setting out of work by end of 2nd quarter	0 site establishment and setting out of work by end of 2nd quarter	Development of one specific action for electrification of household by 1st Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal budget	The misalignment will be corrected through the Adjustment Budget process.	Progress report	Tec2

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to energy	Provide public lighting through	Number of Solar high mast lights constructed by	Construction of high mast lights	Construction certificate	Construction of 06 Solar High Mast Lights at Kliphuiwewel to Seruling village by June 2026	01&02	R3 000 000.00	0	Development of one specific action for electrification	One specific report developed for electrification of house holds by end of first quarter	Site establishment and setting out	0 site establishment and setting out	Development of one specific action for electrification	R00	The project was advertised but the appointment was made due to non-responsive	The Bid closed and Awaitin g for the appointment of the contractor	Progress report	Tec 22
To provide access to energy	Provide public lighting through	Number of Solar high mast lights constructed by	Construction of solar mast lights	Construction certificate	Construction of 04 Solar High Mast	27,28 & 29	R2 000 000.00	0	Development of one specific action for electrification	One specific development for electrification	Site establishment and setting out	0 site establishment and setting out	Development of one specific action for electrification	R00	The project appears in the SDBIP but	The misalign ment will be corrected through	Progress report	Tec 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
and lighting infrastructure in a cost-effective way	construction of high mast lights	June 2026 at Mafefe to Mathabatha village			Lights at Mafefe to Mathabatha village by June 2026	05	R2 000 000.00	0	Development of one specific action for electrification of household by 1st	One specific action for electrification of household by end of first	Site establishment and setting out of work by end	0 site establishment and setting out of work by end of	Development of one specific action for electrification of household by 1st	R00	The project appears in the SDBIP but has no corresponding allocation	The misalignment will be corrected through the Adjustment Budget	Progress report	Dec 24

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
Improve cost-effective way	mast lights	Number of bridges constructed at Mangwa kwa/Majane village	Construction of bridge	Completion certificate	village by June 2026	24	R5 500 000.00	01	Quarter	quarter	of 2nd quarter	second quarter	Quarter			on in the approved municipal budget	1 process		
									Construction of bridge foundation by end of 1st	Construction of bridge foundation by end of first	Installation of culverts by end of 2nd	Installation of culverts by end of	Construction of bridge foundation by end of 1st	R9 45 943.32	None	None	Progress reports	25	

Priority Area: Roads and storm water

Key Performance Area: Basic service delivery

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
m water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khureng village (concrete paving)	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from gravel to tar and storm water by June 2026	02	R19 621 258.47	01	Completion of stabilization base layer by end of 1 st quarter	Completion of stabilization base layer by end of first quarter	Completion of Surfacing by end of 2 nd quarter	4.2km of road tarred and stored by water by June 2026	Completion of stabilization base layer by end of 1 st quarter	R36 398 526.70	None	None	Progress reports	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Mearns of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete paving blocks/A sphalt)	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of internal road-Mathibela 1.2km by	08	R12 507 863.00	01km	Completion of stabilization base layer by end of 1st quarter	Completion of stabilization base layer by end of first quarter	Completion of Surfacing by end of 2nd quarter	Surfacing completed by end of second quarter	Completion of stabilization base layer by end of 1st quarter	R18 909 328.25	None	None	Progress reports	Tec 27

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter			2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	Filled/Verified No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete paving blocks/sphal) by June 2026	Surfacing of roads	Completion certificate	Construction of storm water control system 2km and upgrading of internal road 0.8km by June 2026	08	R13 000 000.00	01km	Completion of stabilization base layer by end of 1st quarter	Material for stabilization of base layer delivered on site by end of first quarter	Completion of Surfacing by end of 2nd quarter	Surfacing completed by end of second quarter	Completion of stabilization base layer by end of 1st quarter	R9 394 575,85	None	None	Progress reports	28	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road at Ledwaba MEC road (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel to surfaced road at Ledwaba MEC road by June 2026	13	R12 622 983.24	0km	Development of one design report for upgrading of road from gravel to surfaced road at Ledwaba MEC road by end of 1st quarter	One design report developed for upgrading of road from gravel to surfaced road at Ledwaba MEC road by end of first	Development of one specification by 2nd Quarter	One specification developed for project advance and Evaluated by end of 1st quarter	Development of one design report for upgrading of road from gravel to surfaced road at Ledwaba MEC road by end of 1st quarter	R 4 098 214,92	None	None	Specification Report	Tec 29

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel Line	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal streets constructed at Lebowa kgomo zone S (concrete paving blocks/A sphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of 2km of internal streets at Lebowa kgomo zone S by June 2026	16	R12 000 000,00	0,1km	Construction of Road bedding and Storm water control system by end of 1 st quarter	Construction of Road bedding and Storm water control system by end of first quarter	Construction of subbase and storm water control system by end of 2 nd quarter	2km of internal street layout at Lebowa kgomo zone S on practical completion by end of second quarter	Construction of Road bedding and Storm water control system by end of 1 st quarter	R20 882 871,21	None	None	Progress reports	Tec 30

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowa kgomo Zone A (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowa kgomo Zone A by June 2026	18	R12 000 000	4km	Construction of Road bedding and Storm water control system by end of 1st quarter	Construction of Road bedding and Storm water control system by end of first quarter	Construction of subbase and storm water control system by end of 2nd quarter	Subbase construction of Road bedding and Storm water control system by end of 2nd quarter	Construction of Road bedding and Storm water control system by end of 1st quarter	R33 293 426.36	Slow progress by contractor	Contractor to be engaged and submit programme of works for completion of outstanding works	Progress reports	Tec 31
to provide	Upgrade gravel roads	Number of kilometers of	Surfacing of roads	Completion certificate	22	R13 000 000.00	0km	Completion of stabilization	Completion of stabilization	Completion of Surfacing of Surfacing	Surfacing of Surfacing	Completion of stabilization	R18 984 612.59	None	None	Progress reports	Tec 32	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Improve access to roads and stormwater infrastructure	Upgrade roads to surfaced roads	Internal road upgrade from gravel to tar at Maramba to Mampiki (concrete paving blocks/Asphalt) by June 2026	Roads		Upgrade Mampiki 1.8km internal road to tar with stormwater (Taxi Rank) to Legwarentang by June 2026	Ward 26 Internal road and	R2 773 000.00	0km	Development of one specific road.	One specific report developed	Site establishment and Setti	0 site establishment and setting of	Development of one specific	R00	Project not advertised for the appoin	To engage with the SCM to adverti	Progress reports	Tec 33

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of Verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
	Upgraded roads	and storm water control system upgrade at Mampiki-O-Mampiki village (concrete paving blocks/Asphalt) by June 2026				ward 22 (storm water)			and storm water control system by end of 1st quarter	on roads and storm water control system by end of first quarter	ng out of work s by end of 2nd quarter	g out of work s by end of 2nd quarter	roads and storm water control system by end of 1st quarter		ment of the contractor	se and fast track the appointment of the contractor			
To provide access to roads and	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgrade from gravel	Surface area of road	Completion certificate	Upgrading of 3.5km of road at Phala	23	R100 000	0km	Completion of stabilization base layer by end of 1st	Completion of stabilization base layer by end	Completion of Surfacing by end of 2nd	Surfacing completed by 2nd quarter	Completion of stabilization base layer by end of 1st	R32 201 119.04	None	None	Progress reports	Tec 34	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
storm water infrastructure	Upgrade gravel roads to surfaced roads	to tar with storm water control systems at Phalakkwane village (Asphalt) by June 2026.			kwan village from gravel to tar with storm water control systems by June 2026	23	R4 000,000.00	0km	Development of one specific road construction by end of first quarter	One specific road construction done by end of first quarter	Site establishment and setting out of work	0 site establishment and setting out of work by	quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the	Progress reports	Tec 35

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target 1	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Water infrastructure	Upgrades of gravel roads to surfaced roads	traditional authority (paving blocks) by June 2026	Surfacing of roads	Completion certificate	01km of internal street construction from gravel to paving blocks	12	R4 000,000.00	0km	Development of one specific action for road construction by end of 1 st quarter	One specification developed for road construction by end of first	Site establishment and setting out of works by end of 2 nd	0 site establishment and setting out of works by end of 2 nd quarter	Development of one specific action for road construction by end of 1 st quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and track the appointment of	Progress reports	Tec 36

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Structure	Upgrading gravel roads to surfaced roads	Number of kilometers of roads paving road constructed to Selwane traditional authority (paving blocks)	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at Selwane	01	R5 000 000.00	0km	Development of one specific action of road construction by end of 1st quarter	One specific report developed of road construction by end of first quarter	Site establishment and setting out of work by end of 2nd quarter	0 site establishment and setting out of work by end of 2nd quarter	Development of one specific action of road construction by end of 1st quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel Line	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for paving of 1km road from gravel road at Mafefe traditional authority (paving blocks)	Surfacing of roads	Design report	Development of 01 design report for paving of 0.1km road at Mafefe traditional authority	29	R500 000.00	0km	Development of one inception report for road construction by end of 1 st quarter	One inception report developed for road construction by end of first quarter	Development of one of inception and conceptual design report and specification by end of 2 nd quarter	The Detail design report and specification was developed by 2 nd quarter	Development of one inception report for road construction by end of 1 st quarter	R 0.00	Delay of finalization of MOU with RAL	Speed up the process to have the MOU signed with RAL	Approved and viability Report.	Tac 38

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To provide access to roads and stormwater infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads paving constructed to Mathabathathal traditional authority (paving block) by June 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel paving block at Mathabathal traditional authority by	27	R500 000.00	0km	Development of inception report.	Development of inception report done by end of first quarter	Development of inception report and viability by 2nd quarter.	Completion of inception report.	R00	None	None	Approved Conc ept and viability Report.	Tec 39	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services constructed at Lebowa kgomo BA by June 2026	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebowa kgomo (Township establishment unit BA) by June 2026	17	R30000.00	0km	Development of one specific report by end of 1 st quarter	One specific report developed by end of first quarter	Site Establishment and Settling out of works by end of 2 nd quarter	Site Establishment and Settling out of works completed by 2 nd quarter	Development of one specific report by end of 1 st quarter	R9795364.84	None	None	Progress reports	Tec 40

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads	Upgrade gravel roads to surfaced roads	Number of design reports developed for construction of roads at Unit H by December 2025	Surfacing of roads	Design report	Development of 01 design report for construction of roads at Unit H by December 2025	17	R2 000 000.00	0km	Development of one inception report by end of 1st quarter	One inception report developed by end of first quarter	Development of inception report and viability by end of 2nd quarter	Completion and viability report by end of 2nd quarter	Development of one inception report by end of 1st quarter	R2 355 577.16	None	None	Approved Conc ept and viability Repo	Tec 41
To provide access to roads	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed at	Surfacing of roads	Completion certificate	Construction of 01km of road from	15	R10 000 000.00	0km	Development of one design report by end of first	0 design report developed by end of first	Development of one speciality report by end of first	Completion and viability report by end of first	Development of one design report by end of first	R00	Waiting for the allocation of the	Fast-track the appointment with BTO	Specification on Repo	Tec 42

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
and storm water infrastructure	ed roads	Lebowa kgomo Zone B by June 2026			gravel to tar at Lebowa kgomo Zone B by June 2026	17	R10 000 000	0.1km	Developed of 1 st quarter	0 design report by end of 1 st quarter	Developed by 2 nd Quarter	0 specification by 2 nd Quarter	Developed of 1 st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report	Tec 43	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar at Lebowa kgomo Zone R by June 2026	Surfacing of roads	Completion certificate	Construction of 0.1km of road from gravel to tar at Lebowa kgomo Zone R by	17	R10 000 000	0.1km	Developed of 1 st quarter	0 design report by end of 1 st quarter	Developed by 2 nd Quarter	0 specification by 2 nd Quarter	Developed of 1 st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report	Tec 43	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads	Number of kilometers of roads constructed at Lebowa Zone F by June 2026	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control structure at Lebowakgomo Zone F by June 2026	15	R1 500 000.00	01km	Development of one design report by end of 1 st quarter	0 design report developed by end of first quarter	Development of one specification by 2 nd Quarter	One specification developed by 2 nd quarter	Development of one design report by end of 1 st quarter	R00	None	None	Specification	Tec 44
To provide access to roads	Upgrade gravel roads	Number of kilometers of roads	Surfacing of roads	Completion	Construction of 0.1km	08	R3 000 000.00	01km	Development of one design report	One design report developed	Development of one specification	One specification developed	Development of one design	R00	None	None	Specification	Tec 45

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly Project Report	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Access to roads and storm water infrastructure	to surfaced roads & storm water	storm water control constructed at Mogotlane village by June 2026	roads	certificates	of storm water control constructed at Mogotlane village by June 2026	24	R800 000.00	0km	Development of one inception report by end of 1st quarter	Completed by end of first quarter	one specification and Tender Document by 2nd Quarter	and Tender Document developed by end of 2nd quarter	report by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Approved and viability Report.	Tec 46
Access to roads and storm water	Upgraded gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel	Surfacing of roads	Design report	Development of 01 design report for upgrading of	24	R800 000.00	0km	Development of one inception report by end of 1st quarter	0 inception report developed by end of first quarter	Development of one inception report and viability by end	0 completion of one inception report by end of 1st quarter	Development of one inception report by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Approved and viability Report.	Tec 46

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Infrastructure	Upgrades of gravel roads to surfaced roads	road at Majane - Makaan-g-Makaepea village (paving blocks) by December 2025	Surfacing of road	Design report	1km from gravel to tar at Majane-Makaepea village by December 2025	13	R500 000,00	0km	Development of one inception report end of 1 st	One inception report done by end of first quarter	Development of one inception report and viability	One completion and viability	Development of one inception report end of 1 st	R4869 20,83	None	None	Approved Conc ept and viability Repo rt.	Tec 47

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
improve water infrastructure	Upgrading gravel roads to surfaced roads	Number of design reports developed for tarring of 1km road from gravel road at Tooseng	Surfacting of road	Design report	Developing of 1km from gravel to tarring at Makotse by December 2025	30	R500 000.00	0km	Development of one inception report end of 1 st quarter	One inception report done by end of first quarter	Development of one inception report and viability by end of 2 nd	One completion and viability	Development of one inception report end of 1 st quarter	R00	None	None	Approved Conc ept and viability Repo rt	Tec 48

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Infrastructure	Upgrades	Number of design reports developed for paving roads	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar	29	R500 000.00	0km	Appointment of services provider	0 appointment of service provider by end of first quarter	Development of 01 design report for upgrading of 01km from gravel	0 design report developed for upgrading of 01km from gravel	Appointment of services provider	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BT0	Design report	Tec 49

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 1km road from gravel road at Mampana village (paving blocks)	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tarring	28	R500 000.00	0km	Development of one of inception report by end of 1 st quarter	One of inception report developed by end of first quarter	Development of one of inception report and viability by end of 2 nd quarter	One of inception report developed by 2 nd quarter	Development of one of inception report by end of 1 st quarter	R00	None	None	Approved Conc ept and Viability Repo rt.	Tec 50	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 1km road from gravel road at Lentingvillage (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tarring at Lentingvillage	20	R500,000.00	0km	Development of one inception report by end of 1 st quarter	One inception report developed by end of first quarter	Development of one inception report by end of 2 nd quarter	One completion and development by end of second quarter	Development of one inception report by end of 1 st quarter	R00	None	None	Approved Conc ept and viability report.	Tec 51

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Magatle village by December 2025	04	R500 000.00	0km	Development of one inception report by end of 1 st quarter	One inception report developed by end of first quarter	Development of one inception report by end of 2 nd quarter	One completion and viability by end of second quarter	Development of one inception report by end of 1 st quarter	R00	None	None	Approved Conc ept and Viability Report.	Tec 52

Strategic Objectives	State	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 01km road from gravel road at Lebowa kgomo Zone P (paving blocks) by December 2025	Surface of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Lebowa kgomo Zone P by	17	R500 000,00	0km	Development of one inception report by end of 1 st quarter	One inception report developed by end of first quarter	Development of one conception and viability by end of 2 nd quarter	One conception and viability developed by end of second quarter	Development of one inception report by end of 1 st quarter	R00	None	None	Approved Conc ept and viability Repo rt.	Tec 53

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To provide access to roads and storage water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 0.1km road from gravel road at Mshongo (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 0.1km road from gravel to tarring at Mshongo by December 2025	11	R500 000.00	0km	Development of one inception report by end of 1st quarter	The development of one inception report is at 30% by end of first quarter	Development of one inception report and viability by end of 2nd quarter	One concept and viability development by end of second quarter	Development of one inception report by end of 1st quarter	R00	None	None	Approved Concept and Viability Report	Tec 55

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter			2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Development of one incepti report by end of 1 st quarter	Development of one incepti report by end of first quarter	Development of one incepti report by end of 2 nd quarter						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 01km road from gravel road at Phalankwane-phase 2 (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tarring	23	R500 000.00	0km	Development of one incepti report by end of 1 st quarter	The development of one incepti report is at 30 % by end of first quarter	Development of one incepti report by end of 2 nd quarter	One incepti report developed by end of second quarter	Development of one incepti report by end of 1 st quarter	R00	None	None		Approved Conc ept and viability Repo rt.	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel line	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to public facilities.	Construction of public facilities (community halls, sports/recreational facilities, parks, childcare, care facilities, vehicles, testing stations,	Number of design reports developed for construction of stores and records at civic center building by December 2025.	Construction of public facilities	Design report	Development of 01 design report for construction of stores and records at civic center building by December 2025	17	R500 000.00	0km	Development of one inception report by end of 1st quarter	0 inception report developed by end of first quarter	Development of one inception report by end of 2nd quarter	One concept and viability study by end of 2nd quarter	Development of one inception report by end of 1st quarter	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Conc ept and viability Report.	Tec 57

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measures of verification	File/Verification No.	
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance							
	market stalls)																		
<p>Priority Area: Project Management Unit</p> <p>Key Performance Area: Basic service delivery</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																			
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities,	Number of recreational facilities constructed at Serobaneng village by June 2026	Construction of public facilities	Completion certificate	Construction of recreational facilities	26	R8 000,000	0	Site clearing and construction of Palisade fence by end of 1st quarter	Site clearing and construction of Palisade fence done by end of first quarter	Construction of buildings and ablutions	0 buildings and ablutions constructed by end of 2nd quarter	Site clearing and construction of Palisade fence by end of 1st quarter	R7 024,33,58	Slow progress for construction of buildings and ablutions facility	To speed up the progress on site by adding more resources and placing the contractor on terms.	Progress report	Tec 58	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide accommodation to public facilities.	Construction of public facilities (community halls, sports, parks, child care facilities, vehicles, testing station, market stalls)	Number of grade A vehicle testing stations constructed at Lebowa kgomo Zone A	Construction of public facilities	Completion certificate	Construction of grade A Vehicle Testing Station	18	R100 000.00	0	Site clearing and construction of Palisade fence by end of 1st quarter	0 site clearing and construction by first quarter	Construction of buildings and ablutions	Building and ablutions completed by end	Site clearing and construction of Palisade fence by end of 1st quarter	R1189 018.92	None	None	Progress report	Tec 59

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
	recreational facilities, parks, child care facilities, vehicles, testing station, market stalls)	by June 2026			n at Lebo w/kg omo Zone A by June 2026					Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
<p>Priority Area: Buildings and Facilities Maintenance</p> <p>Key Performance Area: Basic service delivery</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																			

Strategic Objective	Strategic	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Measure of Verification	File/Version No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To provide access to public facilities.	Development of public facilities (community halls, sports/recreation facilities, parks, child care facilities, vehicles, testing stations).	Number of municipal offices constructed at Lebowa Kgomo Civic center by June 2026	Construction of public facilities	Completion certificate	Construction of 01 Municipal Office at Lebowa Kgomo Civic Centre by June 2026	17	R10 000 000.00	01	Completion of Roof water proofing. Installation of Elevators. Completion of Council Chamber. Cleanliness of the Building. Cleaning of Building. Completion of Building by end of	0	Site Establishment and Settlement. Roof water proofing. Installation of Elevators. Completion of Council Chamber. Cleanliness of the Building. Cleaning of Building. Completion of Building by end of	0	Site Establishment and Settlement. Roof water proofing. Installation of Elevators. Completion of Council Chamber. Cleanliness of the Building. Cleaning of Building. Completion of Building by end of	R00	Project not advertised for the appointment of the contractor.	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 60

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Targets	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide access to public facilities (community halls, sports/leisure, parks, child care facilities, vehicles)	Development of public facilities (community halls, sports/leisure, parks, child care facilities, vehicles)	Number of parks upgraded in Lebowa kgomo Zone A, B, F, R & S by June 2026	Construction of public facilities	Completion of certificate	Upgrading of 05 parks in Lebowa kgomo Zone A, B, F, R & S by June 2026	15, 16, 17 and 18	R3 000,000	0	Development of one specific action report by end of 1st quarter	One specific report developed by end of first quarter	Site Establishment and Settlement of works by end of 2nd quarter	0 Site Establishment and Settlement of works by end of 2nd quarter	Development of one specific action report by end of 1st quarter	R555 579,38	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 61

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
	Testing station, market (stalls)								Development of one specific action for Wetland fence at Mottlapodi by 1st Quarter	One specific action for Wetland fence at Mottlapodi developed by first quarter	Site establishment and setting out of work by end of 2nd quarter	Site establishment and setting out of work by end of 2nd quarter	Development of one specific action for Wetland fence at Mottlapodi by 1st Quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and track the appointment of the contractor		Progress report.	Tac 62
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	Wetlands protection	Completion certificate	Construction of wetland fence at Mottlapodi by June 2026	05	R800 000.00	0											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel Line	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To: provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicles, etc.)	Number of community hall constructed at Madisha Ditoro village by June 2026	Construction of public facilities	Completion certificate	01 community hall constructed at Ditoro village by June 2026	05	R3 400 000.	01	Development of one specific report by end of 1st quarter	One specific report developed by end of first quarter	0 Installation of wind ows and roof ng by end of 2nd quarter.	0 Installation of wind ows and roof ng by end of 2nd quarter	Development of one specific report by end of 1st quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and track the appointment of the contractor	Progress report	Tec 63

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance							
	station, market stalls)																		
<p>Priority Area: Management Cross-Cutting Issues</p> <p>Key Performance Area: Basic service delivery</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																			
Promote shared economic growth and job	Coordinate creation of job opportunities	Number of local jobs created by end of June 2026	Job creation	Quarterly job creation reports	160 of local jobs created by end of June 2026	n/a	R00	0		20 of local jobs created end of 1 st quarter	20 of local jobs created by end of 1 st quarter	176 of local jobs created by end of 2 nd quarter	51 of local jobs created by end of 2 nd quarter	20 of local jobs created end of 1 st quarter	R00	Delays in the appointment of contractors for implementation of project	Appointments to be done by end of third quarter and ensure that job for local	Quarterly job creation reports	Tec 64

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance							
creation																			
Priority Area: Management Cross-Cutting Issues																			
Key Performance Area: Good governance and public participation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Single window of coordination																			
To provide assurance and control through servicing	Monitor effectiveness of internal controls through	Percentage of Auditors' General findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of audit General findings attended to by	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tec 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
Processes to manage and maintain national, international, contractual, risk management and governance	Internal audit practices				June 2026				100%	100 percent of	97% of report	100 percent of report	97% of report	100 percent of	R00	The outstanding	The finding to be	Quarterly inter	Tec 66

Strategic Objectives	State	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
assurance and controls through services through internal audit practices	Veres of internal audit practices	audit findings attended to by June 2026	agement	al audit action plan report	internal audit findings attended to by June 2026				reported internal audit findings attended per quarter	ed internal audit findings attended per quarter	of reported internal audit findings attended per quarter	ted internal audit findings attended per quarter	reported internal audit findings attended per quarter		findings ongoing	addressed by end of march 2026	nal audit action plan report	

Strategic Objectives	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.	
								Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
government	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	72% percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	72% percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	R00	Roadmaster plan and electric rail master plan affects the implementation of the planned programmes.	Assistance from DBSA on funding of the plans to be requested by end of March 2026	Quarterly risk report	Tec 67
To improve municipal	Ensure adherence	Number of bid specific actions	Procurement Plan	Copy of Specific Indication	55 Bid specific report	n/a	R00	15	16 Bid specific reports	16 Bid specific report	n/a	n/a	16 Bid specific reports	n/a	n/a	n/a	Tec 68	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel Fine	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verif. No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
to provide assurance and consistency	to SCMP Policies	completed and submitted to SCM unit by September 2025	Implementation	proof of submission to SCM Unit	completed and submitted to SCM unit by September 2025	n/a	R00	100%	100% percent of UIFWE eliminated per quarter	100% percent of UIFWE eliminated per	100% percent of UIFWE eliminated	100% percent of UIFWE eliminated	completed and submitted to SCM unit by September 2025	n/a	n/a	n/a	n/a	Tec. 69

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Measures of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
ulting services to manage and maintain Council on international controls, risk management and governance	Identify, irregular waste and full expenditure	by June 2026	ratio		June 2026					quarter	nated per quarter	nated per quarter						

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						
To improve municipal financial management grants budget spent on by June 2026	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2026	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by June 2026	n/a	R00	100%	100 percent of Departmental budget spent per quarter	MIG 55% and OWN funding 31%	100 percent of Departmental budget spent per quarter	29 percent of Departmental budget spent per quarter	100 percent of Departmental budget spent per quarter	R00	Other programmes are still in a process of implementation	The departmental budget to be spent by end of fourth quarter	Conditional grants Reports	Tec 70
To improve municipal financial management grants budget spent on by June 2026	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2026	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by June 2026	n/a	R00	0	100% of implementation	0% of implementation	100% of implementation	0% of implementation	100% of implementation	R00	Departmental	The financial	Quarterly	Tec 71

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Basel Line	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of Verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
Overall municipal financial planning, revenue collection, expenditure and reporting capability	and monitoring the annual budget	implementation of financial management capability maturity model by June 2026	Management	Reports on FMC MM	Implementation of financial management capability maturity model by June 2026				Implementation of financial management capability maturity model per quarter	Implementation of financial management capability maturity model	Implementation of financial management capability maturity model per quarter	Implementation of financial management capability maturity model per quarter			head and all managers within the department monitoring the progress	all management capability model to be implemented during third quarter	reports on FMC MM	

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Vetrication No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						

Priority Area: Waste Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

To Improve access to waste management services	Provision of waste collection and disposal services in urban and rural	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res),	Waste collection services	Waste collection monthly reports, weekly waste collection programmes	10 areas provided with weekly waste collection services in Lebowakgomo (Zone	15, 16, 17, 18	R00	10 areas provided with weekly waste collection services in	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA	11 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA	Achieved	Opex	Lebowakgomo Unit H was added to the collection stream in November 2026.	None	Waste collection monthly reports, weekly waste collection programmes and	Com 01
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/2 Original Target	Ward Number	2025/2 Original Budget	Baseline	1st Quarter			2nd Quarter			Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance								
	Areas	IA (Habakuk) R, P, Q, F and S by June 2026		es and log books	A, BA, B, C(ME C Res), IA (Habakuk) R, P, Q, F and S) by June 2026			Lebo work gom o (Zon e A, BA, B, C(M EC Res) , IA (Hab akuk) R, P, Q, F and S) per quarter	C(ME C Res), IA (Habakuk) R, P, Q, F and S during the first quarter	(Habakuk) R, P, Q, F and S during the first quarter	(Habakuk) R, P, Q, F and S during the second quarter	(Habakuk) R, P, Q, H, F and S during the second quarter							log books	Com 02
To improve access	Provision of waste	Number of reports compiled	Management of	Landfill management	12 reports compiled	20	R00	01	03 reports compiled	03 reports compiled	03 reports compiled	03 reports compiled	Achieved	R1479.590	None	None	Landfill management			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
s to waste mana gement service es	collec tion and disposal service es in urban and rural areas	d on manag ement of municipal landfill site by June 2026	muni cipal landf ill site	nt mont hly reports	ed on manag ement of municipal landfill site by June 2026	All wards	R00	100% identified illegal dumps cleaned in four (4) clusters within Lepell e-	100 per cent of identified illegal dumps cleaned within the municipality during the quarter	0 per cent of identified illegal dumps cleaned within the municipality during the quarter	100 per cent of identified illegal dumps cleaned within the municipality during the quarter	29 per cent of identified illegal dumps cleaned per quarter	Not Achieved	R00	Additio nal dumpi ng site were identified by interna l audit, lack of machi nery dedica ted to cleanin	Fast tract appoint ment of service provider for cleaning of illegal dumping	Illegal dumpi ng monthly report and pictures	Com 03
To impro ve access to waste mana gement service es	Provi sion of waste collec tion and disposal service es in urban and rural	Percent age of illegal dumps cleaned within the municip ality by June 2026	Man age ment of illegal dumps	Illegal dump ing mont hly report and pictures	100% identified illegal dumps cleaned in four (4) clusters within Lepell e-	All wards	R00	100% identified illegal dumps cleaned in four (4) clusters	100 per cent of identified illegal dumps cleaned within the municipality during the quarter	0 per cent of identified illegal dumps cleaned within the municipality during the quarter	100 per cent of identified illegal dumps cleaned within the municipality during the quarter	29 per cent of identified illegal dumps cleaned per quarter	Not Achieved	R00	Additio nal dumpi ng site were identified by interna l audit, lack of machi nery dedica ted to cleanin	Fast tract appoint ment of service provider for cleaning of illegal dumping	Illegal dumpi ng monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance						
	areas				Nkumipi Municipality			with the Lepelle-Nkumpi Municipality	quarter						g of illegal dumping	trucks and TLB. Appointment of additional staff. Technical service to assist as and when		
Priority Area: Traffic																		
Key Performance Area: Basic Service Delivery and Infrastructure Development																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Improve access to basic services																		
To ensure public safety on	Enforcement of road traffic laws	Number of By-Laws and National Road	Law enforcement operation	Law enforcement quarterly	05 law enforcement operations on Nation	All wards	R00	05	01 law enforcement operations on	01 law enforcement operations on	02 law enforcement operations on Nationa	02 law enforcement operations on	Achieved	R00	None	None	Law enforcement quarterly report	Com 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
the road.	and promotion of public road safety	Traffic Act operations conducted by June 2026	sation	reporting, attendance, registration and pictures	all Road Traffic Act conducted by June 2026	16, 17, 18 & 12	R00	04	01 By-laws enforcement operations, conducted per quarter	01 By-law enforcement operations conducted per quarter	01 By-laws enforcement operations conducted per quarter	01 By-laws enforcement operations conducted per quarter	Achieved	R00	none	none	By-laws enforcement quarterly reports, attendances and pictures	Com 05
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws and National Road Traffic Act operations conducted by June 2026	Law enforcement operations	By-laws enforcement quarterly reports, attendances and pictures	04 By-laws enforcement operations conducted by June 2026													

Strategic Objectives	State	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						

Priority Area: Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled by June 2026	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	n/a	R00	04	01 licensing services reports compiled per quarter	Achieved	R00	None	None	Licensing quarterly reports	Com 06			
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Priority Area: Indigent support

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Vol No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigenes registered and approved by Councils by June 2026	Completion of Indigenes Register	Copy of approved indigenes register and Council resolution	01 Indigenes registered and approved by Council by June 2026	All Wards	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 07
Priority Area: Local Economic Development																		
Key Performance Area: Local Economic Development																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Implement community work programme and cooperatives support																		
Promote share economy	Coordination of creation of	Number of EPWP jobs created	Coordination of EPW	Appointment of contractors	100 EPWP jobs created in 30	All wards	R00	145	100 EPWP jobs created by	179 EPWP appointed by the end	n/a	n/a	Achieved	R	None	None	Appointment of contractors	Com 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieve or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
national building	e activities	s coordinated by June 2026	cultural activities	reports and annual programme	coordinated by June 2026				coordinated per quarter	coordinated for athletic events per quarter	coordinated per quarter	coordinated per quarter	Not Achieved	R00			s and annual programme	
									compliance	compliance	compliance	compliance						
<p>Priority Area: Environment Management</p> <p>Key Performance Area: Basic Service Delivery and Infrastructure Development</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																		
To ensure environmental compliance and protection	Promote and enforce environmental compliance of environmental legislative provisions	Number of environmental compliance inspections conducted by	Environmental compliance inspections	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by		R00	04	01 environmental compliance inspections conducted per	Compliance 01 environmental compliance report for inspections	01 environmental compliance inspections conducted per quarter	0 environmental compliance inspections conducted per quarter	Not Achieved	R00	No official to conduct the inspection during the second quarter	Inspections to be conducted in the third quarter.	Environmental compliance quarterly reports	Com 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	Efficiency No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance	Number of reports completed on parks and public open spaces maintained in Lebowakgom	Main tenance of parks and public spaces	Parks and public open space maintenance reports	09 parks maintained in Lebowakgom (Zone A,B, F,R,S) by June 2026	Ward 15,16, 17 and 18	R00	09	09 parks maintained in Lebowakgom (Zone A,B, F,R,S) per quarter	0 parks maintained in Lebowakgom (Zone A,B, F,R,S) per quarter	09 parks maintained in Lebowakgom (Zone A,B, F,R,S) per quarter	0% parks maintained in Lebowakgom (Zone A,B, F,R,S) per quarter	Not achieved	R00	No unit established to provide maintenance	EPWP and machine dry to clean and maintain	Parks and public open spaces maintenance quarterly reports	Com 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio No. Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verificaiton No.	
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
		o (Zone A,B, F,R,S) by June 2026																	
Priority Area: Facility Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To provide access to community sports, recreation all	Provision of maintenance and management services to social	Number of social and community facilities cleaned, operated and managed	Cleaning, operation and management of social and community facilities	Facilities managed quarterly reports	40 social and community facilities cleaned and managed by	All Wards	R00	40	40 social and community facilities cleaned, operated and managed	35 social and community facilities cleaned, operated and managed	40 social and community facilities cleaned, operated and managed	35 social and community facilities cleaned, operated and managed	Not Achieved	R00	Other facilities structures not yet completed	Awaiting handover of completed facilities.	Facilities managed quarterly reports	Com 12	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter			2 nd Quarter			Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure						
and child care facilities	facilities	ed by June 2026	municipal facilities		June 2026				ged per quarter	ed per quarter	ed per quarter	ed per quarter								
Priority Area: Management Cross-Cutting Issues																				
Key Performance Area: Good governance and public participation																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Single window of coordination																				
To provide assurance and consulting services to management and	Monitor effectiveness of internal controls through internal audit	Percentage of Auditor General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of report issued	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Council on internal controls, risk, management and governance	practices	Percentage of internal audits findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	of June 2026	n/a	R00	100%	100 percent of internal audit findings attended to per quarter	98 percent of internal audit findings attended to per quarter	100 percent of internal audit findings attended to per quarter	75 percent of internal audit findings attended to per quarter	Not achieved	R00	Other processes not yet finalized	Awaiting internal process to address internal audit findings	Quarterly internal audit action plan reports	Com 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	Frequency
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
and Council on Internal controls, risk management and governance	audit practices	Percentage of risks mitigated by June 2026	Risk Management	Quarterly risk report	June 2026	n/a	R00	100%	100 percent of risks mitigated per quarter	25.95 percent of risks mitigated per quarter	100 percent of risks mitigated per quarter	37.8 percent of risks mitigated per quarter	Not achieved	R00	Appointments and some project not yet completed	Awaiting the appointment of maintenance service provider.	Quarterly risk reports	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	Efficiency/Effectiveness
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, horizontal, irregular, fraudulent and waste full expenditure	Reduction of UJFWE as per approved strategy by June 2026	UJFWE prevention and elimination	Quarterly UJFWE reports	100 percent of UJFWE eliminated by June 2026	n/a	R00	100%	75 percent of UJFWE eliminated per quarter	98 percent of UJFWE eliminated per quarter	75 percent of UJFWE eliminated per quarter	100% percent of UJFWE eliminated per quarter	Achieved	R00	None	None	Quarterly UJFWE reports	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Financial																		
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve financial planning, revenue collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Progress report on implementation of Revenue enhancement	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	01 reports compiled on progress on implementation of Revenue enhancement strategy per quarter	01 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	01 reports compiled on progress on implementation of Revenue enhancement strategy per quarter	Not achieved	R00	Other project not yet incurred	To fast track	Budget spending	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Capital financial planning, revenue collection, expenditure and reporting capability	Preparing and monitoring implementation of the annual financial plan	Percentage of implementation of financial plan	Final Management Report	Quarterly report on FMCMM	100% of implementation of financial plan	n/a	R00	0	100% of implementation of financial plan	Achieved	R00	None	None	Quarterly report on FMCMM	Com 19			
Capital financial planning, revenue collection, expenditure and reporting capability	Preparing and monitoring implementation of the annual financial plan	Percentage of implementation of financial plan	Final Management Report	Quarterly report on FMCMM	100% of implementation of financial plan	n/a	R00	0	100% of implementation of financial plan	Achieved	R00	None	None	Quarterly report on FMCMM	Com 19			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Venue/No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
revenue collection, expenditure and reporting capability	budget	Yearly model by June 2026			Yearly model by June 2026				01 Bid specification reports compiled and submitted to SCM unit by September 2025	01 Bid specification reports compiled and submitted to SCM unit by September 2025							Copy of Specification and proof of submission to SCM Unit	Com 20
To improve municipal authority's financial planning, revenue collection, expenditure and report	Ensure adherence to SCM Policies	Completion and submission of specific actions to SCM unit by September 2025	SCM specifications	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September 2025	n/a	R00	15	01 Bid specification reports compiled and submitted to SCM unit by September 2025	01 Bid specification reports compiled and submitted to SCM unit by September 2025	n/a	n/a	Achieved	R00	None	None	Copy of Specification and proof of submission to SCM Unit	Com 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter			2nd Quarter			Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									1st Quarter	Actual quarterly performance	Actual quarterly performance	2nd Quarter	Actual quarterly performance	Actual quarterly performance						
ing capability																				

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter			2nd Quarter			Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									1st Quarter	Actual quarterly performance	Actual quarterly performance	2nd Quarter	Actual quarterly performance	Actual quarterly performance						
Priority Area: Budget and reporting																				
Key Performance Area: Municipal financial viability and management																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Administrative and financial capability																				
To improve municipal capability	Preparation and monitoring	Number of mSCO A compli	Preparation of annual	Approved mSCO OA annual	01 mSCO OA compli	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 01

Strategic Objective	Strategic Objectives	Key Performance Indicators	Projections	Portfolio Evidence	2025/26 original Target	Variance Number	2025/26 original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Strategic Objective	Strategic Objectives	Key Performance Indicators	Projections	Portfolio Evidence	2025/26 original Target	Variance Number	2025/26 original Budget	Baseline	Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of verification	File/Verification No.
ty's financial planning, revenue rule collection, expenditure, and reporting capability	torning implementation of the annual budget	annual budget prepared and approved by council by 31 May 2026	ual budget	al budget and council resolution	annual budget prepared and approved by council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 02
To improve municipal financials	Preparation and monitoring	Number of mSCO A compliant	Preparation of adjustment	Approved mSCO A adjustment	01 mSCO A compliant adjustment	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Variance Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Strategic plan, review, re-evaluation, and reporting capability	Implementation of the annual budget	Budget prepared and approved by council by 28 February 2026	Budget	Budget and Council resolution	Budget prepared and approved by council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 03

Strategic Objective	Strategies	Key Performance Indicators	Project	Portfolios	2025/26 origin Target	War	2025/26 original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Strategic Objective	Strategies	Key Performance Indicators	Project	Portfolios	2025/26 origin Target	War	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No		
ning, revenue collection, expenditure, reporting capability	ation of the annual budget	ed to Council Land Treasury by 31 January 2026	reposition	of submission to Council and Treasury	Council and Treasury in accordance with MFM A by 31 January 2026	n/a	R00	04	01 MFMA Section 52 quarterly reports compiled and	01 MFMA Section 52 quarterly reports compiled	01 MFMA Section 52 quarterly reports compiled and submitted to	01 MFMA Section 52 quarterly reports compiled and submitted to	Achieved	R0	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04
To improve municipal financial planning, revenue	Preparation and monitoring of implementation of	Number of MFMA Section 52 quarterly reports compiled and submitted	Preparation of Section 52 quarterly reports and proof of submission	Copy of MFMA Section 52 quarterly reports compiled	04 MFMA Section 52 quarterly reports compiled	n/a	R00	04	01 MFMA Section 52 quarterly reports compiled and	01 MFMA Section 52 quarterly reports compiled	01 MFMA Section 52 quarterly reports compiled and submitted to	01 MFMA Section 52 quarterly reports compiled and submitted to	Achieved	R0	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance						
Revenue collection expenditure and reporting capability	the annual budget	ed to Council and Treasury by June 2026		mission to Council and Treasury	and submitted to Council and Treasury by June 2026	n/a	R00	01	01 Annual Financial Statement (AFS) completed and	01 Annual Financial Statement (AFS) completed	n/a	n/a	Achieved	R1 808 575.01	None	None	Annual Financial Statements and proof of submission to Treasury and AGSA	B+T 05
To improve municipal financial planning, revenue	Preparation of annual financial statement	Number of Annual Financial Statements (AFS) compiled and submitted	Completion of Annual Financial Statement	Annual Financial Statement proof of sub	01 Annual Financial Statement (AFS) completed and	n/a	R00	01	01 Annual Financial Statement (AFS) completed and	01 Annual Financial Statement (AFS) completed	n/a	n/a	Achieved	R1 808 575.01	None	None	Annual Financial Statements and proof of submission to Treasury and AGSA	B+T 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Budget	Variance	2025/26 original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Financial viability		AG and Treasury by 31 August 2026	AG and Treasury by 31 August 2026	AG and Treasury by 31 August 2026	AG and Treasury by 31 August 2026	n/a	R00 01	n/a	n/a	01 GRAP compliant fixed assets registers	01 GRAP compliant fixed assets registers	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06	
<p>Priority Area: Asset Management</p> <p>Key Performance Area: Municipal financial viability and management</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																		
To improve municipal financial	Ensure proper management	Number of GRAP compliant fixed assets	Compliance of assets registers	GRAP compliant fixed assets registers	GRAP compliant fixed assets registers	n/a	R00 01	n/a	n/a	01 GRAP compliant fixed assets registers	01 GRAP compliant fixed assets registers	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06	

Strategic Objective	Strategic Objectives	Key Performance Indicators	Projections	Portfolio Evidence	2025/26 Original Target	Weighted Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of Verification	File/Verification No.	
									Quarterly Projected	Actual quarterly performance	Quarterly Projection	Actual quarterly performance							
Strategic Objective	of assets in compliance with section 63 of MFM and reporting capability	registers compiled by 31 August 2026	registers	registers	registers compiled 31 August 2026				Quarterly Projected	Actual quarterly performance	registers compiled 31 August 2026	registers compiled in August 2025							
<p>Priority Area: Supply chain Management</p> <p>Key Performance Area: Municipal financial viability and management</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																			
To improve	Ensure adherence	Number of Annual	Completion ratio	Copy of appraisal	01 Annual	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 07

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	Warrior Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance						
Output: Administrative and financial capability																		
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM of invoice	Percentage of credits paid within 30 days upon receipt of invoice	Payment of creditors	Creditors' reconciliation (aging and general ledger)	100% of credits paid within 30 days upon receipt of invoice	n/a	R00	100%	100% of credits paid within 30 days upon receipt of invoice	99% of credits paid within 30 days upon receipt of invoice	100% of credits paid within 30 days upon receipt of invoice	100% of credits paid within 30 days upon receipt of invoice	Not Achieved	R00	Disputed Invoice from the previous financial year took long to be settled	User department to follow-up on disputed invoicing to avoid delay in payment	Creditors' reconciliation (aging and general ledger)	B+ T 08

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Origin Target	Weighted Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Projected	Actual quarterly performance	Quarterly Projected	Actual quarterly performance						
Priority Area: Revenue Management																		
Key Performance Area: Municipal financial viability and management																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Administrative and financial capability																		
To improve municipal financials and financial planning, revenue collection and expenditure	Expand revenue base and improve rates of collection	Percentage of revenue collected from services billed by June 2026	Revenue collections	Debtors reconciliation (debtors and general ledger)	40% of revenue collected from services billed by June 2026	n/a	R00	40%	40% of revenue collected from services billed per quarter	19% of revenue collected from services billed per quarter	40% of revenue collected from services billed per quarter	36.00 % of revenue collected from services billed per quarter	Not Achieved	R00	Continuance non-payment of municipal services	Implementation of Credit Control and Debt Collection and Indigent policies. Offering settlement discounts. Persue the appointment of Debt Collectors	Debtors reconciliation (debtor's aging and general ledger)	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Origin Target	Weighted Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No
									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance						
Reporting capability	Expand revenue base and improve rate of collection	Number of Revenue Enhancement cement committee meetings held June 2026	Implementation of revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue of enhancement cement implementation and reports completed and submitted by June 2026	n/a	R00	04	01 revenue of enhancement cement implementation reports completed and submitted per quarter	01 revenue of enhancement cement implementation reports completed and submitted during the first quarter	01 revenue of enhancement cement implementation reports completed and submitted per quarter	01 revenue of enhancement cement implementation reports completed and submitted in second quarter	Achieved	R00	None	None	Debtors reconciliation (debtor's aging and general ledger)	B+T 10

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Warmed Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.	
									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance							
capability																			
Priority Area: Management Cross-Cutting Issues																			
Key Performance Area: Municipal financial viability and management																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			
To provide assurance and controls serving the needs of management and	Monitoring effectiveness of internal controls through internal audit	Percentage of Auditor General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100% of report audit General's findings attended to by June 2026	n/a	R00	100%	n/a	97%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 11

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Warband Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Means of verification	File/Verification No.
								Quarterly Project Performance	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Control on international controls, risk management and governance	Monthly effectiveness of internal controls	Percentage of reported internal audit findings attended to	Quarterly internal audit plan reports	100% of reported internal audit findings	n/a	R00	100%	100% of reported internal audit findings	97% of reported internal audit findings	100% of reported internal audit findings	99% of reported internal audit findings	Not Achieved	R00	Other matters on internal audit findings are ongoing as such they couldn't be resolved during	Management initiative to speed up the process of resolving Internal Audit Findings	Quarterly internal audit action plan report	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	War Ambition	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
services to management and Council on internal controls, risk management and governance	through internal audit practices	by June 2026			attended to by June 2026				attended to per quarter	attended per quarter	ed to per quarter			second quarter	in the third quarter			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	War and Ambition	2025/26 original Budget	Baseline	1st Quarter			2nd Quarter			Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Project Identification	Actual quarterly performance	Quarterly Project Identification	Actual quarterly performance	Achieved/Not Achieved							
To implement Enterprise Risks Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk reports	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	64.51 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	70 percent of identified risks mitigated per quarter	Not Achieved	R00	Other matters on risks identified are ongoing as such they couldn't be resolved during second quarter	Management to speed up the process of resolving risk mitigation in the third quarter	Quarterly risk reports	B+T 13		
To provide assurance and controls and consulting services	Prevention and elimination of unauthorised, irregular	Reduction of UJFWE as per approved strategy by June 2026	UJFWE prevention and elimination	Quarterly UJFWE reports	100 percent of UJFWE eliminated by June 2026	n/a	R00	100%	75 percent of UJFWE eliminated per quarter	0 percent of UJFWE eliminated per quarter	75 percent of UJFWE eliminated per quarter	0 percent of UJFWE eliminated	Not Achieved	R00	The UJFWE identified was on the three years appointed contracts	To implement the UJFWE strategy by end of fourth quarter	Quarterly UJFWE reports	B+T 14		

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Warped Number	2025/26 Original Budget	Baseline		1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.	
							Baseline	1st Quarter	Actual quarterly performance	2nd Quarter	Actual quarterly performance								
to manage and implement and Council on International controls, risk management and governance	fruitless and wasteful expenditure																		
To improve municipal	Ensure adherence	Number of reports compiled	Procurerment	Quarterly SCM	04 reports compiled	n/a	R00	04	01 reports compiled	01 reports compiled	01 reports compiled on	01 reports compiled on	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15	

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Projected	Actual quarterly performance	Quarterly Projected	Actual quarterly performance						
Strategic Objective 1	Strategic Objective 1	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 2	Strategic Objective 2	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 3	Strategic Objective 3	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 4	Strategic Objective 4	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 5	Strategic Objective 5	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 6	Strategic Objective 6	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 7	Strategic Objective 7	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 8	Strategic Objective 8	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 9	Strategic Objective 9	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		
Strategic Objective 10	Strategic Objective 10	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Warband Number	2025/26 original Budget	Baseline	1st Quarter	2nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.		

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Origin Target	Warped Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
									Quarterly Project Performance	Actual quarterly performance	Quarterly Project Performance	Actual quarterly performance						
financial planning, revenue, collection, expenditure, and reporting capability	budget	spent on by June 2026	Financial	Quarterly reports on FMCMM	100% of implementation of financial management	n/a	R00	0	100% of implementation of financial management	0% of implementation of financial management	100% of implementation of financial management	0% of implementation of financial management	Not Achieved	R00	None implementation of FMCMM due to shortage staff within the	Awaiting appointment of staff during the third quarter.	Quarterly reports on FMCMM	B+T 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Origin Target	War Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance						
ing, revenue collection, expenditure and reporting capability	ment of the annual budget	ement capability maturity model by June 2026			26 origin Target				gement capability maturity model per quarter	gement capability maturity model per quarter	ement capability maturity model per quarter	capability maturity model per quarter			department of budget	coordination		

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2025 /26 Origin Target	Ward Number	2025 /26 Origin Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
Priority Area: Local Economic Development																		
Key Performance Area: Local Economic; Development																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Implement community work programme and cooperatives support																		
Promote shared economic growth and job creation	Facilitate business development opportunities	Facilitate business development opportunities	LEDP Programs	Quarterly Reports and attendances registers	Facilitate business development opportunities	n/a	R00	08	Facilitate business development opportunities	01 business development programmes on information sharing training sessions, exhibitions, registrations	Facilitate business development opportunities	02 business development programmes on information sharing training sessions, exhibitions, registrations	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Original Target	Ward Number	202 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance						
Promote shared economic growth and job creation	Facilitate business development opportunities	Facilitate the investment Conference by June 2026	LED Progr on SME S	Quarterly Report	Facilitate 01 investment Conference by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02
					business registration ratio and LED forums by June 2026				business registration and LED forums per quarter	and LED forums facilitated per quarter	business registration and LED forums per quarter	and LED forums facilitated per quarter						

Priority Area: Spatial Planning

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Key Performance Area: Spatial Rationale																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Actions supportive of human settlement outcome																		
To guide, monitor and control spatial planning, land use management and development within the municipal area	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SP LU MA and LU Imp	Quarterly reports, schedules of meetings, minutes of the meeting	Municipal Planning Tribunal meetings held by June 2026	n/a	R00	0	n/a	n/a	01 Municipal Planning Tribunal meeting held in the second quarter	0 Municipal Planning Tribunal meeting held in the second quarter	Not achieved	R00	The screening was not done in terms of clause 37 of the by-law.	Re-advertise ment with the inclusion of screening of candidates-	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio	2025 Origin / Target	Ward Number	2025 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
To guide, monitor and control spatial planning, land use management and development within the municipal area	Promote and enforce proper use of land within the municipal area	Number of awareness campaigns conducted in June 2026	Conduct 4 awareness campaigns	Awareness campaigns	Conduct 4 awareness campaigns by June 2026	All Wards	n/a	0	Conduct 1 awareness campaign on Land Use Management in the first quarter	1 awareness campaigns on Land Use Management conducted in the first quarter	Conduct 1 awareness campaign on Land Use Management in the second quarter	1 awareness campaigns on Land Use Management conducted in the second quarter	Achieved	R00	None	None	Awareness campaigns notice or attendance register	Pled 04
To monitor and control spatial planning, land use management and development within the municipal area	Acquisition of strategic land for development	Number of properties surveyed in Lebo汪kwag	Survey of properties	Survey of properties	100 properties surveyed at unit C by	n/a	R2 800 000	200	n/a	n/a	100 properties surveyed in the second quarter	0 properties surveyed in the second quarter	Not Achieved	R00	No instructions were issued	None	Survey of properties Reports	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2025 /26 Origin Target	Ward Number	202 5/25 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
use management and development within the municipality	improve	Income by June 2026			June 2026	All	R3 000 000.00	01	01	n/a	n/a	Achieved	R00	None	None	Copy of certified Valuation Roll	Pled 06	
To guide, monitor and control spatial planning, land use management and development within the	Provide real estate proposals	Number of supplymentary valuation roll completed by June 2026		Copy of certified Valuation Roll	02	All	02	01	01	n/a	n/a	Achieved	R00	None	None	Copy of certified Valuation Roll	Pled 06	

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2025 /26 original Target	Ward Number	202 /26 Original Budget	Baseline	1 st Quarter Quarterly Projection	Actual Quarterly Performance	2 nd Quarter Quarterly Projection	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No		
Strategic Objectives	Strategies	Key Performance Indicators	June 2026 and 1 general valuation roll in 2026																	
<p>Priority Area: Integrated Development Planning</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																				
To provide strategic management	Provide strategic IDPs and	Number of Draft IDPs reviewed	Tabling of Draft IDPs	Copy of Draft IDP and	01 Draft IDPs reviewed	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 07

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 Origin Target	Ward Number	2025 Origin Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance							
Support to the Municipality	integrated development	weighted and tabled to Council by 31 May 2026	ft IDP	Council resolution	and tabled to Council by 31 March 2026														
To provide strategic management support to the Municipality	Provide strategic and integrated development by Council planning services to	Number of IDPs reviewed and approved by Council by 31 May 2026	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 Origin Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide strategic management support to the Municipality	Provision of strategic and integrated development plans	Number of IDP reviews processed	Consolidated draft processes	Process plan	1 IDP review processed	n/a	R00	01	1 IDP review processed and approved by council by August 2025	1 IDP review process completed and approved by council on the 28 th August 2025	n/a	n/a	Achieved	R00	None	None	Process plan and council resolution	Pled 09

Priority Area: Performance Management

Key Performance Area: Municipal institutional development and transformation

Outcome: Responsive, accountable, effective and efficient local government system

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Origin Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide strategic management support to the Municipality	Provide performance management systems	Number of SDBIP developed and approved	Development and review of SD BIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor	n/a	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget et.	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	Achieved	R00	None	None	Signed SDBIP	Pled 10

Output: Administrative and financial capability

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Origin Target	Ward Number	2025 Origin Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide strategic support to the Municipality	Provide performance management systems	Number of SDBI P revised and approved by the Mayor within 28 days after the Adjust ment Budget at 28 February 2026	Development and revision of SD BIP	Signed revised SDBI P	01 SDBI P revised and approved by the council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 11
To provide strategic management	Provide performance management systems	Number of Annual Performance	Completion of	Copy of Draft Annual	01 Annual Performance	n/a	R00	01	01 Annual Performance	01 Annual Performance Report	n/a	n/a	Achieved	R00	None	None	Copy of Draft Annual Performance	Pled 12

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Origin Target	Ward Number	202 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project Selection	Actual Quarterly Performance	Quarterly Project Selection	Actual Quarterly Performance						
Support to the Municipal	Management services to municipal	Annual Report completed and submitted to Audit or General by 31 August 2025	Annual performance report	Performance Report and proof of submission to AG	Report completed and submitted to AG by 31 August 2025	n/a	R00	04	01 SDBIP quarterly progress report submitted	01 SDBIP quarterly progress reports submitted to Council	01 SDBIP quarterly progress reports submitted	01 SDBIP quarterly progress reports submitted to Council	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13
Management support to the Municipality	Provide performance management services	Number of SDBIP Quarterly progress reports	SD BIP quarterly progress reports	SDBIP Quarterly report	04 SDBIP quarterly progress reports submitted	n/a	R00	04	01 SDBIP quarterly progress reports submitted	01 SDBIP quarterly progress reports submitted to Council	01 SDBIP quarterly progress reports submitted	01 SDBIP quarterly progress reports submitted to Council	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Origin Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide strategic management support to the Municipality	Provide performance management systems and services to municipalities	Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of Annual Report	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by Council by 31 January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 14
To provide strategic	Provide performance	Number of Mid-	Preparation	Mid-Year Performance	01 mid-year	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Origin Target	Ward Number	202 5/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Management support to the Municipality	Management services to municipalities and municipal capital	Year performance report compiled and submitted to stakeholders by January 25 2026	n of 1 Mild - Year	Management Report and proof of submission to the May and stake holders	performance report completed and submitted to stakeholders by January 25 2026	n/a	R00	06	Conduct 06 individual performance assessments	0 individual performance assessment conducted for	Conduct 06 individual performance assessment	0 individual performance assessment conducted	Not achieved	R00	Shortage of personnel within the PMS unit to	Assessments scheduled to be conducted on the month of	Attendance register and assessment reports	Pled 16
To provide strategic management support to the	Provide performance management systems	Number of Section 57 managers performance	Assessment of Section 57 Managers	Attendance register and assessment	Conduct 06 individual performance assessment	n/a	R00	06	Conduct 06 individual performance assessments	0 individual performance assessment conducted for	Conduct 06 individual performance assessment	0 individual performance assessment conducted	Not achieved	R00	Shortage of personnel within the PMS unit to	Assessments scheduled to be conducted on the month of	Attendance register and assessment reports	Pled 16

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 original Target	Ward Number	202 5/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Municipally	to municipal	assessment conducted during mid-year and annually	Managers	reports	same for Section 57 Managers during mid-year and annually				for Section 57 Managers during the mid-year	Section 57 Managers during the mid-year	assessment for Section 57 Managers during the mid-year	completed for Section 57 Managers during the mid-year			assist with the coordination of the assessments	February 2026		
<p>Priority Area: Management Cross-Cutting Issues</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																		
To provide assurance and	Monitor or effect of	Percentage of audits	Audit Management	Quarterly audit action	100 percent of audit	n/a	R00	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	Ward Number	202 5/26 Original Budget	Baseline	1st Quarter	Actual Quarterly Performance	2nd Quarter	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
consulting services to management and Council on Internal controls, risk management and governance	internal controls through internal audits	general reports findings attended to by end of June 2026	eminent	plan report	original's reported findings attended to by end of June 2026				Quarterly Project completion	Actual Quarterly Performance	Quarterly Project completion	Actual Quarterly Performance	Not Achieved	R00	Shortage of personnel within the PMS unit for assistance	Assessments of the executive manager scheduled for the	Quarterly internal audit action plan report	Pled 18
To provide assurance and consulting	Monitor effect of internal	Percentage of reported internal	Audit Management	Quarterly internal audit action	100 percent of reported internal	n/a	R00	100%	100 percent of reported internal	96% of reported internal audit findings	100 percent of reported internal	98% of reported internal audit findings attended	Not achieved	R00	Shortage of personnel within the PMS unit for assistance	Assessments of the executive manager scheduled for the	Quarterly internal audit action plan report	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025 Origin Target	Ward Number	202 Origin Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
services to management and Council internal controls, risk management and governance	controls through internal audit practices	audit findings attended to by end of June 2026		plan report	national audit findings attended to by end of June 2026	n/a	R00	100%	100 percent of identified risks mitigated per	attended per quarter	audit findings attended to per quarter	75% of identified risks mitigated per quarter	100 percent of identified risks mitigated per	R00	The risks identified are ongoing for implementation	The identified risks are ongoing and to be finalized by end of the	Quarterly risk report	Filed 19
To implement Enterprise wide Risk	Improve risk management systems and	Percentage of identified risks mitigated by end of		Quarterly risk report	Percentage of identified risks mitigated	n/a	R00	100%	100 percent of identified risks mitigated per	75% of identified risks mitigated per quarter	audit findings attended to per quarter	75% of identified risks mitigated per quarter	100 percent of identified risks mitigated per	R00	The risks identified are ongoing for implementation	The identified risks are ongoing and to be finalized by end of the	Quarterly risk report	Filed 19

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 origin Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Management: To provide assurance and consulting services to management and Council	preventio and elimi nation of unauthoriz ed, irregular, fruitle ss.	Reduction of UJFW E as per approved strategy by end of June 2026	JIF WE preve ntion and elimination	Quarterly UJFW reports	100 percent of UJFW WE eliminated by end of June 2026	n/a	R00	0%	75 percent of UJFW E eliminated per quarter	Not applicable to the department	75 percent of UJFW E eliminated per quarter	Not applicable to the department	None	R00	None	None	Quarterly UJFW reports	Pled 20
					by end of June 2026				quarter	Actual Quarterly Performance	quarter	Actual Quarterly Performance				financial year		

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Evidence	2025 /26 Original Target	Ward Number	202 5/26 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
Internal controls, risk management and governance	and waste expenditure							04	01 reports completed on project	0 reports completed on project	01 reports completed on project	0 reports completed on project	Not achieved	R00	None payment of services by community on the approval of plans and clearances	Awareness to be conducted with the affected community or wards by end of March 2025	Quarterly Revenue enhancement Reports	Pled 21
To improve municipal financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of reports completed on project	Implementation of Revenue enhancement strategy	Quarterly Revenue enhancement Reports	04 reports completed on project	n/a	R00	04	01 reports completed on project	0 reports completed on project	01 reports completed on project	0 reports completed on project	Not achieved	R00	None payment of services by community on the approval of plans and clearances	Awareness to be conducted with the affected community or wards by end of March 2025	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2025 Origin Target	Ward Number	2022 Original Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Ability to improve municipal financial planning; revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of implementation of financial management	Financial management FMCMM	Quarterly reports on FMCMM	100% of implementation of financial management	n/a	R000	0	100% of implementation of financial management	0% of implementation of financial management	100% of implementation of financial management	0% of implementation of financial management	Not achieved	R00	Lack of coordination of the activity within the department	Office of the acting executive manager to delegate one official to ensure the implementation of the model by end of march 2026	Quarterly reports on FMCMM	Pled 22

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Warid Number	2024/25 Budget	Baseline	Quarterly			Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								1 st Quarter	Actual Quarterly Performance	2 nd Quarter						
								100%	100%	100%	Achieved	R 29 000	None	None	Quarterly mSCO reports	Corp 01

Priority Area: Information Communication and Technology

Key Performance Area: Municipal institutional development and transformation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capacity

To provide effectively and efficient ICT services within the municipality	Implementation of mSCO Integrated Modules	Percentage of mSCO Integrated Modules implemented by June 2026	Implementation of mSCO Integrated Modules	Quarterly mSCO OA reports	100% of mSCO OA modules	n/a	R00	100%	100%	100%	Achieved	R 29 000	None	None	Quarterly mSCO reports	Corp 01
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	War Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Ventilation No
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
	alliance to MSC OA.				5				not implemented per quarter	implemented per quarter	not implemented per quarter	not implemented per quarter						
<p>Priority Area: Legal services</p> <p>Key Performance Area: Municipal institutional development and transformation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																		
To provide legal support to the municipality	To provide advice on legal matters, drafts and	Percentage of Contracts developed on	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appointed	n/a	R00	100%	100% of Contracts developed on appointed	Achieved	R00	None	None	Copies of developed contracts	Corp. 02			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2022/23 Origin Target	Variance Number	2023/24 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
	interpret contracts and legislation and ensure legal compliance	appointed bids by June 2026			5 bids by June 2026				100% nted bids per quarter	100% bids per quarter	100% nted bids per quarter	100% nted bids per quarter	Achieved	R00	None	None	Litigation management register	Corp 03
To provide legal support to the municipality	To provide advice on legal matters, draft and interpret relevant contracts	Percentage of management cases of institutions defended by	Litigations	Litigation management register	100% management cases, institutions defended by June 2026	n/a	R00	100% (01 cases finalised, 11 institutions defended per quarter)	100% management of cases of institutions defended per quarter	100% management of cases of institutions defended per quarter	100% management of cases of institutions defended per quarter	Achieved	R00	None	None	Litigation management register	Corp 03	

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Origin Target	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
	and legislative and insurance legal compliance	June 2026			5		not the municipal and 01 institute by municipal (y)										
Priority Area: Human Resource																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	
To be effective	Ensure	Number of	Review of	Acknowledged	01 Emplo	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	War of Numbers	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
Effectively and efficiently recruit and retain competent human capital and sound labour relations	Compliance with the Employee Equity Act	Employee Equity plans review and submitted to Department of Labour for January 2026	Employee Equity plan	Internal letter from Department of Labour	Employee Equity plans review and submitted to Department of Labour for January 2026	n/a	R00	6.2%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05
To effectively and efficiently recruit and retain competent	Ensure compliance with the Employee Equity Act	Percentage of positions filled by employees from	Implementation of Employee Equity Plan.	Employee equity report	100% Percentage of positions filled by employees from	n/a	R00	6.2%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05

Strategic Objectives	Key Performance Indicators	Projects	Part of Evidence	2024/25 Origin Target	Variance Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
								Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance						
Strategic Objectives	Key Performance Indicators	Projects	Part of Evidence	2024/25 Origin Target	Variance Number	2024/25 Budget	Baseline	1 st Quarter Quarterly Project	Actual Quarterly Performance	2 nd Quarter Quarterly Project	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
human capital and sound labour relations	Equity Act	Employment Equity target (persons with disabilities) groups by June 2026	Review of organizational structure.	Employment Equity target (persons with disabilities) groups by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 06
Ensure alignment of the administrative structure to the municipality	Number of Organization	Approved organizational structure.	01 Organization	n/a	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	Warrior Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipal employees	Number of Workplace Skills Development (WSDP) Plans (WSDP) developed and submitted to LGSETA by 30	Development of the WSDP	Workplace skills plan and proof of submission to LGS and ETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Ward Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipal councilors and employees with training by June 2026	Number of official councilors provided with training by June 2026	Training of employees and councilors	Report on official councilors and trainers provided with training by June 2026	83 official councilors and 20 councilors provided with training by June 2026	n/a	R00	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance registers and OHS inspection	Corp 08	
To effectively and efficiently recruit	Effective coordination of health	Number of OHS inspections conducted	Conduct OHS inspections	Attendance registers and	12 OHS inspections conducted		R00	12	03 OHS inspections conducted	Achieved	R00	None	None	Attendance registers and OHS inspection	Corp 09			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
and retain competent human capital and sound labour relations	and safety activity	on municipal projects by June 2026		OHS inspections reports	by June 2026	n/a	R00	100%	100% implementation of the employment of the employees wellness interventions per quarter	100% implementation of the employment of the employees wellness interventions per quarter	100% implementation of the employment of the employees wellness interventions per quarter	100% implementation of the employment of the employees wellness interventions per quarter	Achieved	R00	None	None	Employee wellness Reports	Corp 10

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War'd Number	2024/25 Budget	Baseline	1st Quarter			2nd Quarter			Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
								Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance							
Labour relations	June 2026																			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of employee wellness campaigns of Employee Wellness Interventions	Conduct employee wellness activities	Employee wellness Reports and Attendance registers	02 employee wellness campaigns conducted by June 2026	n/a	R00	04	01 employee wellness campaigns conducted per quarter	0 employee wellness campaigns conducted per quarter	01 employee wellness campaigns conducted per quarter	0 employee wellness campaigns conducted per quarter	Not Achieved	R00	Employee wellness campaign were not conducted due to lack financial resources within the unit	Employee wellness campaign to be conducted by end of third quarter after budget adjustment	Employee wellness Reports and Attendance registers	Corp 11			
To effectively and efficiently	Recruitment of funded vacant	Staff recruitment	Appointment	100% filling of funded vacant	n/a	R00	6.2 % positions	100% filling of funded vacant	0 filling of funded vacant position	100% filling of funded vacant	35% funded vacant	Not Achieved	R00	Posts advertised and currently as a	To fill all advertised stage by the end of the	Appointment letters	Corp 12			

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No
								Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
recruit and retain competent human capital and sound labour relations	human capital filled by June 2026		letters	positions filled by June 2026			filled	vacant positions filled per quarter	ns filled	vacant positions filled by Dec 2025				shortlisting and vetting stage	third quarter.		
To effectively and efficiently recruit and retain competent human capital and	Implementation of individual performance management	Number of employees to the lower levels	Signed performance agreements	252 of employees signed individual performance agreements by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 13

Strategic Objectives	Projects	Portfolios	Performance Indicators	Development of job descriptions	Approved job descriptions	2024/25 Origin Target	Variance Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
										Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Review process	Number of job descriptions approved by June 2026	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/a	R00	184	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 14

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War and Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
								03 security reports completed per quarter	Achieved	R00	None	None	Security Management Reports	Corp 15			

Priority Area: Administration Support

Key Performance Area: Municipal institutional development and transformation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capacity

| To | Provide | Number of security reports | Security Management services | Security Management Reports | 12 security reports | n/a | R00 | 12 | 03 security reports completed per quarter | Achieved | R00 | None | None | Security Management Reports | Corp 15 |
|--|--|--|------------------------------|-----------------------------|---|-----|-----|----|---|---|---|---|----------|-----|------|------|-----------------------------|---------|
| prevent theft, losses and physical harm. | Provision of security services to all municipal premises and employees | Number of security reports compiled by June 2026 | Security Management services | Security Management Reports | 12 security reports compiled by June 2026 | n/a | R00 | 12 | 03 security reports completed per quarter | Achieved | R00 | None | None | Security Management Reports | Corp 15 |

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	Warrior Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.	
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance							
To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employees	Number of satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras as by June 2025	Installation of surveillance cameras	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras as by June 2025	17, 18 & 20	R1 150,000	02	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 16
To provide auxiliary	Acquisition of:	Number of newly	To acquire	Purchase order	02 newly acquire	n/a	R44 305	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolios of Evidence	2024/25 Origin Target	Weighted Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
Provide sustainable records management services	Provision and implementation of records management services	Percentage of filed correspondence received in the registry with reference numbers within 30 days	Records management	Retention correspondence filed	100% of filed correspondence received in the registry with reference numbers within 30 days	n/a	R00	100%	100% of filed correspondence received in the registry with reference numbers within 30 days	100% of filed correspondence received in the registry with reference numbers within 30 days	100% of filed correspondence received in the registry with reference numbers within 30 days	100% of filed correspondence received in the registry with reference numbers within 30 days	Achieved	R00	None	None	Report on correspondence filed	Corp 18
Support services to all departments	new municipal fleet	acquired fleet by June 2026	new fleet	invoices and invoices	ed municipal fleet by June 2026		95,29		Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance					Quarterly means of verification	

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Weighted Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
participation	ings per institutional calendar	June 2026																
encourage good governance and public participation	Coordination of Exco meetings and committees	Number of Exco meetings held by June 2026	Coordination of Exco meetings	Attendance registers and minutes	5 Origin Target	n/a	R00	12	03 Exco meetings held per quarter	04 Exco meetings held per quarter	03 Exco meetings held per quarter	04 Exco meetings held per quarter	Achieved	R00	The target was overachieved in the second quarter due to the special Exco meetings held.	None	Attendance registers and minutes	Corp 20
To encourage	Coordination of	Number of Portfolio	Coordination of	Attendance	72 portfolio	n/a	R00	72	12 portfolio	21 portfolio	12 portfolio	21 portfolio	Achieved	R00	The target was overachieved	None	Attendance register	Corp 21

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio	Part of Evidence	2024/25 Original Target	Variance Number	2024/25 Budget	Baseline	1st Quarter			2nd Quarter			Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
										Quantity Projection	Actual Quarterly Performance	Quantity Projection	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure						
good governance and public participation	council and committees meetings	10 Committee meetings held by June 2026	portfolio committees meetings	register and Minutes	committee meetings held by June 2026	n/a	R00	12	03	03	03	Achieved	R00	None	None	Attendance register and Minutes	Corp 22				
To encourage good governance and public	Coordination of ward committees meetings	Number of reports compiled on co-ordination of	Attention	12 reports compiled on co-ordination of	n/a	R00	12	03	03	03	Achieved	R00	None	None	Attendance register and Minutes	Corp 22					

Strategic Objectives	Key Performance Indicators	Projects	Part of Evidence	2024/25 Origin Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Project	Actual Quarterly Performance	Quarterly Project	Actual Quarterly Performance						
To encourage good governance and public participation	Coordination of ward committees conferences coordinated by June 2026	Coordinate ward committees conference	Ward committees conference Reports and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
participation	held as per annual calendar			committee meetings by June 2026				ward committee meetings per quarter	tee meetings per quarter	ward committee meetings per quarter	ward committee meetings per quarter						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Origin Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To encourage good governance and public participation	Coordination of ward committees as per annual calendar	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	R00	0	01 ward forums coordinated by end of 1st quarter	01 ward forums coordinated by end of 1st quarter	n/a	n/a	Achieved	R00	None	None	Ward forum report and attendance register	Corp 24

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Municipal institutional development and transformation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capacity

Strategic Objectives	Signal	Key Performance Indicators	Project	Portfolio Evidence	2024/25 Origin Target	Weighted Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitoring of effectiveness of internal controls through internal audits	Percentage of reports generated through findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100% of reports generated through findings attended to by June 2026	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Weighted Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To provide assurance and consulting service to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit findings report	100 percent of internal audit findings attended to by June 2026	n/a	R00	100%	100 percent of internal audit findings attended per quarter	95 percent of internal audit findings attended per quarter	100 percent of internal audit findings attended per quarter	97 percent of internal audit findings attended per quarter	Not Achieved	R00	Implementation of IA findings is ongoing due to the nature of the findings raised by internal audit	To address all findings before the end of the fourth quarter	Quarterly internal audit findings report	Corp 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolios	2024/25 Origin Target	Variance	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Completion	Actual Quarterly Performance	Quarterly Project Completion	Actual Quarterly Performance						
To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	47.6 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	47.6 percent of identified risks mitigated per quarter	Not Achieved	R00	Mitigation of risks identified is ongoing due to the nature of the risks raised by risk management unit.	Risks to be mitigated by the end of fourth quarter.	Quarterly risk report	Corp 27
		Completion and submission of the specific SCM Unit by Septe		Specification and proof of submission to SCM Unit	01 Specific completion and submission to SCM by Septe mber 2025	n/a	R00	01	01 Specific completion and submission to SCM by Septe mber 2025	01 Specific completion and submission to SCM by Septe mber 2025	01 Specific completion and submission to SCM by Dece	01 Specific completion and submission to SCM by Dece	Achieved	R00	None	None	Specific and proof of submission to SCM Unit	Corp 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Variance Number	2024/25 Budget	Baseline Elimination %	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Elimination	Actual Quarterly Performance	Quarterly Project Elimination	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of irregular, futile and waste expenditure	Percentage of UJFW reduction as approved strategy by June 2026	UJFW Elimination and	Quarterly UJFW reports	100 percent of UJFW eliminated by June 2026	n/a	R00	100%	75 percent of UJFW eliminated per quarter	Achieved	R00	None	None	Quarterly UJFW reports	Corp 29			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Weighted Number	2024/25 Budget	Baseline	1st Quarter		2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve financial management	Percentage of implementation of financial management maturity model by June 2026	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management maturity model by June 2026	n/a	R00	0	100% of implementation of financial management maturity model per quarter	100% of implementation of financial management maturity model per quarter	100% of implementation of financial management maturity model per quarter	100% of implementation of financial management maturity model per quarter	Achieved	R00	None	None	Quarterly reports on FMCMM	Corp 30

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2025 AND 2026

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	625 008.00	786,159.89	625 008.00	674 992.39	625 008.00	690,179.56	625 008.00	671,081.70	625 008.00	677,735.76	625 008.00	676,661.95
Sale of Goods and Rendering of Services	16 660 955.00	77 022.86	16 660 955.00	51 632.66	16 660 955.00	111,914.13	16 660 955.00	89,259.48	16 660 955.00	53,435.59	16 660 955.00	36,080.25
Agency services	3 924 796.00	2 298 804.54	3 924 796.00	773 514.81	3 924 796.00	408 862.67	3 924 796.00	660857.92	3 924 796.00	(190,153.84)	3 924 796.00	737,898.70
Interest earned from Receivables	339 344.00	399 680.77	339 344.00	403 233.88	339 344.00	405 788.93	339 344.00	4,684,636.89	339 344.00	(3,750,508.82)	339 344.00	473871.71

Interest earned from Current and Non-Current Asset	2 296 392.00	4 033 464.03	2 296 392.00	4 317 028.88	2 296 392.00	3 619 103.02	2 296 392.00	3,586,006. 20	2 296 392.00	3,779,04 4.98	2 296 392.00	3,779,04 4.98
Rental from Fixed Assets	29 308.00	30 080.01	29 308.00	22 775.66	29 308.00	35 645.23	29 308.00	31,297.40	29 308.00	15,471.3 2	29 308.00	27,036.5 3
Licence and permits	415.00	3 905.00	415.00	1 585.00	415.00	15 110.00	415.00	7,600.00	415.00	3,980.00	415.00	9630.00
Operational Revenue	1 667 328.00	177 086.33	1 667 328.00	47 434.04	1 667 328.00	179 553.61	1 667 328.00	288,093.13	1 667 328.00	27,378.7 1	1 667 328.00	37,840.2 5
Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	3 288 330.00	4 119 022.07	3 288 330.00	4 191 061.54	3 288 330.00	4 113 165.45	3 288 330.00	4,058,140. 86	3 288 330.00	3,968,26 0.14	3 288 330.00	4,111,780 .39
Fines, penalties and forfeits	1 058 598.00	17 550.00	1 058 598.00	9 265.00	1 058 598.00	10 300.00	1 058 598.00	13,649.04	1 058 598.00	9,152.50	1 058 598.00	7,150.00

Licences or permits	143.00	498.00	143.00	-	143.00	-	143.00	-	474 142.36	28 303.227.00	-	28 303.227.00	-	1 512.53 2.29	28 303.227.00	-	99 666.3 33.25
Transfer and subsidies - Operational	28 303 227.00	139 318 000.00	28 303 227.00	653 983.75	28 303 227.00	474 142.36	28 303.227.00	-	1 512.53 2.29	28 303.227.00	-	28 303.227.00	1 512.53 2.29	28 303.227.00	-	99 666.3 33.25	
Interest	1 277 144.00	1 675 143.69	1 277 144.00	1 675 143.69	1 277 144.00	1 697 682.19	1 277 144.00	1 755.197.88	1 730.07 6.44	1 277 144.00	1 730.07 6.44	1 277 144.00	1 730.07 6.44	1 277 144.00	-	1 800.76 9.56	
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	-	6 142.00	-	6 142.00	-	6 142.00	-	-	
Other gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	1 585 023.96	5 361 000.00	3 784 511.93	5 361 000.00	5 386 055.84	5 361 000.00	- 8 767 343.89	- 4 669 38 8.96	5 361 000.00	- 4 669 38 8.96	5 361 000.00	- 4 669 38 8.96	5 361 000.00	-	9 659 81 9.81	

Monthly Projections of Operating Expenditure for each vote: Year 2025 and 2026

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Project	Actual	Projection	Actual	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Vote 01 - Executive And Council	4774 412.00	3 248 988.98	4 774 412.00	3 518 673.64	4 774 412.00	3 633 075.50	4 774 412.00	3,633,055. 28	4 774 412.00	3,413, 472.20	4 774 412.00	3,461,931.90
Vote 02 - Municipal Manager	1 988 677.00	607 954.47	1 988 677.00	788 188.96	1 988 677.00	1 694 512.77	1 988 677.00	3,831,364. 30	1 988 677.00	790,02 1,74	1 988 677.00	2,265,101.73
Vote 03 - Corporate Services	7 490 535.00	7 016 498.35	7 490 535.00	1 543 814.53	7 490 535.00	9 618 149.61	7 490 535.00	5,579,037. 06	7 490 535.00	3,055, 220.49	7 490 535.00	5,314,748.14
Vote 04 - Budget And Treasury	10 089 605.00	1 674 123.03	10 089 605.00	4 171 386.33	10 089 605.00	722 924.40	10 089 605.00	3,762,591. 60	10 089 605.00	1,496, 566.16	10 089 605.00	5,562,311.08
Vote 05 - Community Services	6 588 395.00	5 836 503.89	6 588 395.00	5 828 790.11	6 588 395.00	7065754. 88	6 588 395.00	5,962,427. 41	6 588 395.00	6,103, 065.66	6 588 395.00	6,397,910.66

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Vote 06 - Planning And Development	2,563 479.00	1,060 777.09	2,563 479.00	1048484. 85	2,563 479.00	1123901. 24	2,563 479.00	1,105,208. 03	2,563 479.00	1,309, 693.34	2,563 479.00	1,174,602.34
Vote 07 - Infrastructure Development	6,353. 359.00	2,272 799.61	6,353 359.00	2849729. 67	6,353 359.00	6031234. 52	6,353 359.00	2,370,226. 67	6,353 359.00	3,002, 761.33	6,353 359.00	4,278,537.30
TOTAL	39,848 462.00	19,444 845.81	39,848 462.00	19,749 068.10	39,848 462.00	29,889 552.90	39,848 462.00	26,243,910 .35	39,848 462.00	19,169 ,800.9 2	39,848 462.00	28,455,143.1 5

Monthly Projections of Capital Expenditure for each vote: Year 2025 and 2026

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual										

