

LEPELLE-NKUMPI

LOCAL MUNICIPALITY

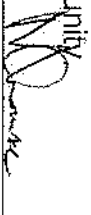
2025/2026 MID-YEAR PERFORMANCE REPORT

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

29/01/2026
Date

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 LEGISLATIVE 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 2nd 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 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 d	Exp endit ure	Reason for varianc e	Mitigat ion Measur e	Means of verificat ion	File/V erifica tion No.
									Quant ify Proje ction	Actual quant ify perfo rman ce	Quant ify Proje ction	Actual quant ify perfo rman ce						
Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care																		
Key Performance Area: Good governance and public participation																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Single window of coordination																		
To keep stake holders 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 institution al 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	MM 01

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	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
To provide assurance of effectiveness and consistency of internal controls serving the interests of the community	Monitoring effectiveness of internal audit practices through audit performance commitment and Council on internal controls, risk	Number of internal Audit Plan 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	MM 03

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/Voucher No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance										
management and governance																						
To implement enterprise wide Risk Management	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council	Developed men t of municipal Strategic Risk Register and council resolution	Approved Municipal Strategic Risk Register developed and approved by Council	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	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 Achieved/Not Achieved	Expense audit	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance			Quarterly Projection	Actual quarterly performance								
		1 by May 2026			Oil by May 2026																	
To implement enterprise wide Risk Management	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved by Risk Management Committee	Develop ment of municipal Operational 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	R000	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM05

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 Measures	Means of verification	File/Verification 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 council 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 06
To improve prevention	Improve prevention	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	MM 07

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 Achieve d/Not Achieve d	Expense diture	Reason for variance	Mitigation Measure	Means of verification	File/V erification 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 conducted by June 2026	of fraud and corruption	corruption awareness Reports and attention demanded by June 2026	corruption awareness campaign paid on cond ucted by June 2026				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 participants with stakeholders	Number of public participation policy review and approved	Review of public participation	Copy of public participation policy	01 Reviewed 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	

Strategic Objective	Strategic Objectives	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/Voucher No.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
ty members.	through various platforms	ed by Council by June 2026	policy	and council resolution	y approved by Council by June 2026				01 Magoishi forum held per quarter	01 Magoishi forum held per quarter	01 Magoishi forum held per quarter	01 Magoishi 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 Forum coordinated by June 2026	Coordination of Magoshi forum reports	Magoshi forum held by June 2026	04 Magoshi forum held by June 2026	n/a	Opex 04		01 Magoishi forum held per quarter	01 Magoishi forum held per quarter	01 Magoishi forum held per quarter	01 Magoishi forum held per quarter						

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	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No
s and interests of special focus groups	for community planning to special focus programmes (Age d, Youth, People, with Disability, Gender, Children	Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	special focus programmes	highly reports and proof of submission to municipal manager	Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026				Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter					proof of submission to municipal manager	

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 Enditure	Reason for Variance	Mitigation Measure	Means of verification	File/V Certification No.
									Quarterly Project Action	Quarterly Project Action	Quarterly Project Action	Quarterly Project Action						
	and HIV/AIDS)								04 cluster ward-based AIDS Coun cil meetings coordinated per quarter	0 cluster ward-based AIDS Coun cil meetings coordinated per quarter	04 cluster ward-based AIDS Coun cil meetings coordinated per quarter	0 cluster ward-based AIDS Coun cil meetings coordinated per quarter	Not achieved	R00	The budget is not sufficient to coordinate 04 Cluster Ward Based 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
To promote the needs and interests of special focus groups	Mainstream and monitor for compliance to special focus programmes (Age d, Youth	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										

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.
									Quarterly Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
	People with Disability, Gender, Children and HIV/AIDS)															s of the this financial year.		
To provide strategic management	Monitor and manage implementation	Number of Monthly Executive management	Coordination of Executive committees and	Agenda, attendance registers and	12 Executive management meetings	n/a	Opex	12	03 executive management meetings	03 Executive Management meeting	03 executive management meeting	03 executive management meeting	Achieved	n/a	None	None	Agenda attendance registers and minutes	MM 13.

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.
support to the Municipality	of strategic resolutions.	meetings held by June 2026	age men t meeting s	minutes	held by June 2026				held per quarter	were held per quarter	held per quarter	were held per quarter						
To provide strategic management of 'Back to Basics' plan	Monitor implementation of 'Back to Basics' plan	Number of 'Back to Basics' plan approved and 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 approved by council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 14

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	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verificaiton No.
To provide strategic management of the Municipal supply to the Municipality	Monitor implementation of 'Back to Basics' reports complies	Number of Quarterly Back to Basics reports submitted	Complete 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 HSTA by June 2026	n/a	R00	04	01 Back to Basics reports compiled and submitted to COGH HSTA per quarter	01 Back to Basics reports compiled and submitted to COGH HSTA per quarter	01 Back to Basics reports compiled and submitted to COGH HSTA per quarter	0 Back to Basics reports compiled and submitted to COGH HSTA 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.	'Back to Basics' Reports and proof of submission	MM 15
To provide custodial	Render custodial	Percentage of custodial	Custodial care	Custodial care	100% of custodial	n/a	R00	93%	100% of custodial	75% of custodial	100% of custodial	93% of custodial	Not achieved	R00	Delays in address	Follow ups to be	Custom er care reports	MM 16

Strategic Objectives	Strategic Objectives	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 endit ure	Reason for varianc e	Mitigati on Measur e	Means of verificat ion	File/V erifica tion No.															
strategic management support to the Municipality	mer care services	mer care issues received and resolved by June 2026	er care	reports	mer care issues received and resolved by June 2026				mer care issues received and resolved per quarter	mer care issues received and resolved per quarter	mer care issues received and resolved per quarter	mer care issues received and resolved per quarter			sing complaints by the affected Department.	done with the affected departments and when the inquiries arise.																	
									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 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	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/Voucher No.
Ranking of internal controls, risk management and	Less of internal controls through internal audit practices	auditor - general findings attend to by June 2026	of audit general findings	n plan report	report audit or-gene ral's findings attend ed 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 Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly Project action	Actual quarterly performance	Quarterly Project action	Actual quarterly performance						
governance																		
To provide assurance of effectiveness and consistency of services through internal audit practices	Monitoring effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	Implementation of internal audit plan report findings	Quarterly internal audit plan report	100% percentage of reported internal audit findings attended to by June 2026	n/a	R00	96%	100% percentage of reported internal audit findings attended to per quarter	98% percentage of reported internal audit findings attended to per quarter	100% percentage of reported internal audit findings attended to per quarter	97% percentage of reported internal audit findings attended to per quarter	Not Achieved	R00	Lack of capacity	To engage Provincial Treasury to assist in resolving the findings	Quarterly internal audit action plan report	MM 18

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	Expenditure	Reason for Variance	Mitigation Measures	Means of verification	File/Venue/Reference No.
National controls, risk management and governance									Quarterly Project	Actual quarterly performance	Quarterly Project	Actual quarterly performance						
									percentage of identified risks mitigated per	percentage of identified risks mitigated per	percentage of identified risks mitigated per	percentage of identified risks mitigated per	Not achieved	R00	Shortage of staff, insufficient budget	Priority Key posts and adjust budget to cater for all	Quarterly risk report	MM 19
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	n/a	R00	52.7 %	100 percent of identified risks mitigated per	71 percent of identified risks mitigated per	100 percent of identified risks mitigated per	51.2 percent of identified risks mitigated per						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	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/V erification No.
								Quarterly Project elimination	Actual quarterly performance	Quarterly Project elimination	Actual quarterly performance						
ment					June 2026			quarterer	quarterer	quarterer	quarterer				activities		
To provide assurance and elimination of unauthorized, irregular, fraudulent, waste and Council on inter	Prevention and elimination of UIFWE as approved strategy by June 2026	Reduction of UIFWE and elimination of unauthorized, irregular, fraudulent, waste and Council on inter	UIFWE prevention and elimination	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	R00	95%	75 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated per quarter	75 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated per quarter	Not Achieved	R00	None	None	Quarterly UIFWE reports	MM 20

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	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Voucher No.
national controls, risk management and government	Inditua								Quant early Project ion	Actual 1 st quarter performance	Quant early Project ion	Actual 1 st quarter performance						
To improve municipal ty'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 report compiled and sub	n/a	R00	15	01 Bid specification report compiled and subm	01 Bid specification report compiled and subm	n/a	n/a	Achieved	R00	None	None	Copy of Specific ation and proof of submis sion to SCM Unit	MM 21

Strategic Objective	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	2025 /26 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
Due collection, expenditure and reporting capability		September 2025		SCM Unit	mitted to SCM unit by September 2025				itted to SCM unit by September 2025	itted to SCM unit by September 2025								
To improve municipal council's financial planning, revenue	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability	Final	Quarterly reports on FMC MM	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	None	Quarterly reports on FMC MM	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 Original Target	2025 /26 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/Venue/No.
new collection, expenditure and reporting capability		maturity model by June 2026			capability maturity model by June 2026				capability maturity model 1 per quarter	capability maturity model 1 per quarter	capability maturity model 1 per quarter	capability maturity model 1 per quarter						
									Actual quarterly performance	Actual quarterly performance	Actual quarterly performance	Actual quarterly performance						

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	Means of verification	File/Verif ication No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance		Not Achieved						
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 manner	Provide Energy supply to all households	Number of additional household connections	Electrification of households	Completion of certification	Electrification of Jacklin land village by June 2026 (1000 HH)	15	R7 000 000	0	Development of one design report for electrification of household by end of 1 st quarter	One design report developed for electrification of household by end of first quarter	Development of one specification of one developed specification	Development of one specification of one developed specification	Development of one specification of one developed specification	Development of one specification of one developed specification	Development of one specification of one developed specification	R886 305.00	Maintaining for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design s approval	Specification Report	Tec 01

Strategic Objectives	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	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
Provision of electricity to households	Provide electricity to all households	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Jacklin 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 setting out of work by the end of 2nd quarter	0 site establishment and setting out of work by the end of 1st 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 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/Verification No.
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Motantanyane village	Electrification of households	Completion certificate	Electrification of Motantanyane 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	Development of one design report 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
									Site Establishment and Setting	Site Establishment and Setting	Planting of poles and	Planting of poles and	Site Establishment and Setting					
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households	Electrification of households	Completion certificate	Electrification of Motantanyane village by June 2026 (400 HH)	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 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 ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						
energy and lighting infrastructure in a cost-effective way	to all household	olds connected to electricity grid by June 2026 at Majajiti village	eholds		village by June 2026 (150 HH)				out of works by end of 1 st quarter	g out of works by the end of first quarter	Line Construction by end of 2 nd quarter	Line Construction by the end of 2 nd quarter	out of works by end of 1 st quarter					
To provide access to energy and lighting infrastructure	Provide Energy supply to all household	Number of additional household connections to electricity grid by June 2026 at	Electrification of household	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 2026	07	R300 000.00	0	Development of one design report for electrification of household by end of	One design report developed for electrification of household by first	Development of one design report for electrification of household	Development of one design report for electrification of household	Development of one design report for electrification of household 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	Specifications on Report.	

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.
to ensure that the cost-effective way		Makwen g Ext. GA Tjale village			(200 HH)				1st quarter	1st quarter	of houses by 2nd quarter	of houses by 2nd quarter	1st quarter			s approved		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Serulen g village	Electrification of households	Completion certificate	Electricity consumption of Serulen g 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 1st quarter	Development of one design report for electrification of households by end of 1st quarter	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 approvals	Specification of the process	Tec 06

Strategic Objectives	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	Measure of verification	File/Verification No.			
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 Mamogashoa village	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026 (385 HH)	06	R3 000 000.00	0	Development of one design report	1 design report developed by end of 1 st quarter	Development of one design report	Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance	Development of one design report	R00	None	None	Specification Report	Tec 08
									Development of one design report	1 design report developed by end of first quarter	Development of one design report	Quarterly project	Actual Quarterly Performance	Quarterly project	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 Mamogashoa village	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026 (385 HH)	06	R1 000 000.00	0	Development of one design report	One design report developed by	Development of one design report	Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance	Development of one design report	R00	None	None	Specification Report	Tec 09

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	Means of verification	File/Verif.ication No.
									Quarterly project ion	Actual 1 st Quarter Performance	Quarterly project ion	Actual 2 nd Quarter Performance						
energy and lighting infrastructure in a cost-effective way	to all households	olds connected to electricity grid by June 2026 at Bolahla kgomo village	ehol ds		mo village by June 2026 (100 HH)				for electrification of households by end of 1 st quarter	end of first quarter	specificat ion for electri cation of households by end of 2 nd Quarter	electrification of households by end of 1 st quarter						
To provide Energy access to all households	Provide Energy design report developed for electrification of houses	Number of electrification of houses	Electrification of houses	Completion certificate	Development of design report for electricity	24	R490 000.00	0	Development of one design report for electrification of	0 design report developed by end of first quarter	Development of one design report for specificat ion for electri cation of	Development of one design report for electrification of	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consultants	Specificat ion Report.	Spec ificati on	Tec 10

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.
ing infrastructure in a cost-effective way		olds by June 2026 at Madleng Village			fication of Madleng village by June 2026 (20 HH)				households by end of 1 st quarter	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance	households by end of 1 st quarter			and allocating the project to newly appointed PSPs		
To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Tjane Village	Electrification of households	Completion certificate	Development of design report for electrification of Tjane village by	30	R300 000.00	0	Development of one design report for electrification of households by end of 1 st quarter	0 design report developed by end of first quarter	Development of one of specialisation for electrification of households	0 specialisation 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	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification on Repo	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					June 2026 (85 HH)						Completed by 2 nd Quarter	Completed by 2 nd Quarter						
To provide access to energy and lighting 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 Majane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of households by June 2026 (80 HH)	24	R300 000.00	0	Development of one design report for electrification of households by end of 1 st quarter	Development of one design report by first quarter	Development of one design report 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	Development of one design report for electrification of households by end of 1 st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report	Tec 12

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/Verification No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						
To provide Energy access to energy and lighting 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 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 1 st quarter	Development of one design report by end of first quarter	Development of one design report for electrification of households by end of 2 nd Quarter	Development of one design report for electrification of households by end of 1 st 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 13
To provide Energy	Provide Energy	Number of design report	Electrification of households	Completion certificate	Development of 01 design report for electrification of Mashite village by June 2026 (50 HH)	17	R3 057	0	Development of one design report	Development of one design report	Development of one design report	Development of one design report		R00	Waiting for the	fast-track the	Specification	Tec 14

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.
access to energy and lighting infrastructure in a cost-effective way	Supply to all households	report developed for electrification of households by June 2026 at Unit H	of households	certification	01 design report for electrification of Unit H by June 2026 (304 HH)		000.00		design report for electrification of households by end of 1 st quarter	developed by end of first quarter	of one specification for electrification of households by end of 2 nd Quarter	on developed for electrification of households by end of 2 nd Quarter	design report for electrification of households by end of 1 st quarter		allocation of the consultants	appointment with BTO	Report	
To provide Energy supply to all	Provide Energy supply to all	Number of design report developed for electrification of	Electrification of households	Completion certificate	Development of design report for	19	R300 000.00	0	Development of one design report for electrification	0 design report developed by end of first	Development of one specification for electrification	0 specification developed for electrification	Development of one 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 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.
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)				of households by end of 1 st quarter	quarter	for electrification of households by end of 1 st quarter	refracting of households by end of 1 st quarter	of households by end of 1 st quarter		correcting allocation in the approved municipal budget	Adjustment Budget process.		
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Lekurung	Electrification of households	Completion certificate	Development of design report for electrification of households by June 2026 at Lekurung	30	R500 000.00	0	Development of one concept and viability report for electrification of households by	0	Development of one concept and viability report developed by end of first quarter	Development of one concept and viability report developed for electrification of households	Development of one concept and viability report for electrification of households	R00	Waiting for the allocation of the consultants	FastTrack the appointment with BTO	Approved Design Report.	Tec 16

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	Measure of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
In a cost-effective way		g Village			village by June 2026 (150 HH)				end of 1 st quarter		houses demolished by end of 2 nd quarter	houses demolished by end of 2 nd quarter	end of 1 st quarter					
To provide access to energy and lighting 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 Unit R	Electrification of households	Completion certificate	Development of design report for electrification of Unit R by June 2026 (408 HH)	17	R3 000 000.00	0	Development of one design report for electrification of households by end of 1 st quarter	One design report for electrification of households by end of first quarter	Development of one design report 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	Development of one design report for electrification of households by end of 1 st quarter	R00	Waiting for Eskom to approve the detailed design	To engage with Eskom to speed-up the process of the detailed design and approvals	Specification Report	Tec 17

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						
Provision of public lighting to energise and improve 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 000 000.00	0	Development of one specific electrification for household by 1 st Quarter	One specific electrification of household	Site establishment and settling out of work by end of 2 nd quarter	0 site establishment and settling out of work by end of 2 nd quarter	Development of one specific electrification for household by 1 st 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	Tec 18

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	Measure of verification	File/Verification No.
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, Matjati, Gabagab, Makgoba, Ramonwana and Malema village	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manalle ng, Manaleng, Sehlabeng, Matjati, Gabagab, Makgoba, Ramonwana & Male	09, 11, 12, 19, 27, 28 & 30	R5 200 000.00	0	Development of one specific action for electrification of household by 1 st Quarter	One specific action for electrification of household by end of first quarter	Site Establishment and Setting out of work s by end of 2 nd quarter	0 site establishment and setting out of work s by end of 2 nd quarter	Development of one specific action for electrification of household by 1 st 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
									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.

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	Measure of verification	File/Verification No.
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 Mathabatha, Mphahlele, and Molellane Traditional Authorities	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Molellane Traditional Authorities	12,23 & 27	R1 740 000.00	0	Development of one specific electrification of household by 1 st Quarter	One specific electrification of household by end of first quarter	Site establishment and setting out of works by end of 2 nd quarter	0 site establishment and setting out of works by end of 1 st quarter	Development of one specific electrification of household by 1 st Quarter	R182 112.02	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 20

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.
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lighting	Number of Solar high mast lights constructed by June 2026 at Manale village	Construction of high mast lights	Completion certificate	Construction of 11 & 12 Solar High Mast Lights at Manale village by June 2026	11 & 12	R3 000 000.00	0	Development of one specific electrification of household by 1 st Quarter	One specific electrification of household by end of first quarter	Site establishment and setting out of work s by end of 2 nd quarter.	0 site establishment and setting out of work s by end of 2 nd quarter	Development of one specific electrification of household by 1 st 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	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						
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 Kliphuwelo to Serulen village	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Kliphuwelo to Serulen village by June 2026	01&02	R3 000 000.00	0	Development of one specific action for electrification of household by 1 st Quarter	One specific report developed for electrification of household by end of first quarter	Site establishment and setting out of work s by end of 2 nd quarter	0 site establishment and setting out	Development of one specific action for electrification of household by 1 st Quarter	R00	The project was advertised but the appointment was made due to non-response	The Bid closed and Awaitin g for the appointment of the contrac	Progress report	Tec 22
To provide public access to energy through lighting	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Kliphuwelo to Serulen village	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Kliphuwelo to Serulen village by June 2026	27,28 & 29	R2 000 000.00	0	Development of one specific action for electrification of household by 1 st Quarter	One specific report developed for electrification of household by end of first quarter	Site establishment and setting out of work s by end of 2 nd quarter	0 site establishment and setting out	Development of one specific action for electrification of household by 1 st Quarter	R00	The project was advertised but the appointment was made due to non-response	The Bid closed and Awaitin g for the appointment of the contrac	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	Measure of Verification	File/Verification No.
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				completion of household by 1st Quarter	completion of household by end of first quarter	out of work s by end of 2nd quarter	of work s by end of 1st Quarter	cation of household old by 1st Quarter		has no corresponding allocation in the approved municipal budget	Adjustment Budget process.		
To provide access to energy and lighting infrastructure	Provide public lighting through construction of high	Number of Solar high mast lights constructed by June 2026 at Madisha to Ditoro village	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Madisha to Ditoro	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 s by end	0 site establishment and setting out of work s by end of	Development of one specific action for electrification of household old 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	Tec 24

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.
Ensure in a cost-effective way	mast lights				village by June 2026				Quarterly project	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance	Not Achieved		on in the approved municipal budget	t process		
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																		
To provide access to roads and stor	Construction of access bridges	Number of bridges constructed at Mangwa kwa/Mai Jane village	Construction of bridge	Completion certificate	Construction of bridge from Mangwa kwa/wakwane to	24	R5 500 000.00	01	Construction of Bridge foundation by end of 1 st	Construction of Bridge foundation by end of first	Installation of culverts by end of 2 nd	Installation of culverts by end of seco	Construction of Bridge foundation by end of 1 st	R9 45 943.32	None	None	Progress reports	Dec 25

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	Measure of verification	File/Verification No.
Water infrastructure		by June 2026			Maisha ne by June 2026				quarter	quarter	quarter	nd quarter	quarter					
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 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 stabilizing base layer by end of 1 st quarter	Completion of stabilizing base layer by end of first quarter	Completion of Surfacing by end of 2 nd quarter	4.2km of road tarred and storm water by June 2026	Completion of stabilizing base layer by end of 1 st quarter	R36 398.526.70	None	None	Progress reports	Tec 26

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	Measure of Verification	File/Verification No.
		blocks/A sphalt) by June 2026																
To provide access to roads and storm water infrastructure	Upgrading of 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 road	Completion certificate	Construction of storm water control system and upgrading of internal road- Mathibela 1.2km by	08	R12 507 863.00	01km	Completion of stabilizing base layer by end of 1 st quarter	Completion of stabilizing base layer by end of first quarter	Completion of Surfacing by end of 2 nd quarter	Surfacing completed by end of second quarter	Completion of stabilizing base layer by end of 1 st 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	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						
		by June 2026			June 2026													
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/Asphalt) by June 2026	Surfacing of road sections	Completion certificate	Construction of storm water control system 2km and upgrading of internal road 0.8km Mathibela by	08	R13 000 000.00	01km	Completion of stabilization base layer by end of 1 st quarter	Material for stabilization of based is delivered on site by end of first quarter	Completion of stabilization of based by end of 2 nd quarter	Surfacing completed by end of 2 nd quarter	Completion of stabilization of based by end of 1 st quarter	R9 394 575,85	None	None	Progress reports	Tec 28

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	Measure of verification	File/Verification No.
								line	Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						

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 ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance		Achieved						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal street constructed at Lebowa kgomo zone S (concrete paving blocks/A sphalt) by June 2026	Surfacing of roads	Completion of certificate	Construction of 2km of internal street 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 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	State	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	Means of verification	File/Verification No.
To provide access to roads and storm water infrastructure	Upgrading of gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowa kgomo Zone A (concrete paving blocks/A sphalt) 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
									Completion of stabilization of	Completion of stabilization of	Completion of stabilization of	Completion of stabilization of	Completion of stabilization of	R18 984 612.59	None	None	Progress reports	Tec 32

Strategic Objective	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	Means of verification	File/Verification No.
									Quarterly project	Action Quarterly Performance	Quarterly projection	Actual Quarterly Performance	Actual Quarterly Performance						
de access to roads and stor m water infrastructure	to surfaced roads	internal road upgrade d from gravel to tar at Mampiki o to Mampiki (concrete paving blocks/Asphalt) by June 2026	road s		olo to Mampiki 1.8km intern al road to tar with storm water (Taxi Rank to Legw areng) by June 2026				base layer by end of 1 st quarter	zing base layer by end of first quarter	cing by end of 2 nd quarter	d by end of 2 nd quarter	base layer by end of 1 st quarter						
	Upgra de gravel roads to surfac	Number of kilometers of internal road	Surfacing of road s	Completion certificate	Upgra ding of Mampiki road and	Ward 26 intern al road	R2 773 000.00	0km	Develop ment of one specific ation of roads	One specific ation report develo ped	Site establish ment and Setti	0 site establish ment and settin	Develop ment of one specific ation of	R00	Project not adverti sed for the appoin	To engage with the SCM to adverti	Progr ess reports	Tec 33	

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.
	Improved roads	and storm water control system upgrade at Mampiki-O-Mampiki village (concrete paving blocks/asphalt) by June 2026			likilima 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 1 st quarter	on roads and storm water control system by end of first quarter	ng out of work by end of 2 nd quarter	g out of work by end of 2 nd quarter	roads and storm water control system by end of 1 st quarter		ment of the contractor	se and fast track the appointment of the contractor		
To provide gravel roads to surface roads and	Upgrade of kilometers of road upgrade from gravel	Number of kilometers of road upgrade from gravel	Surfacing of road sections	Completion certificate	Upgrading of 3.5km of road at Phala	23	R10 000 000	0km	Completion of stabilizing base layer by end of 1 st	Completion of stabilizing base layer by end of 1 st	Completion of surfacing by end of 2 nd	Surfacing completed by 2 nd quarter	Completion of stabilizing base layer by end of 1 st	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	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
								line	Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
storm water infrastructure		to tar with storm water control systems at Phalankwane village (Asphalt) by June 2026.			kwan village from gravel to tar with storm water control system by June 2026				quarter	of first quarter	quarter		quarter					
To provide access to roads and storm	Upgrade gravel roads to surfaced roads.	Number of kilometers of paving roads constructed to Mphahlele	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to	23	R4 000.000.00	0km	Development of one specific road construction by end	One specification of road construction done by end of first	Site establishment and setting out of work	0 site establishment and setting out of work	Development of one specific road construction by end	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 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.
water infrastructure		traditional authority (paving blocks) by June 2026			paving blocks at Mphahlele traditional authority by June 2026				of 1 st quarter	quarter	s by end of 2 nd quarter	2 nd quarter	of 1 st quarter			appointment of the contractor		
To provide access to roads and storage water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Molelan traditional authority	Surfacing of road	Completion certificate	01km of internal street constructed 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 specific action 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 the	Progress reports	Tec 36

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 ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
Infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving roads constructed to Selokane traditional authority (paving blocks)			at Moleletane traditional authority by June 2026	01	R5 000 000.00	0km	Development of one specific road construction by end of 1 st quarter	One specific report developed of road construction by end of first quarter	Site establishment and setting out of work by end of 2 nd quarter	0 site establishment and setting out of work by end of 1 st quarter	Development of one specific 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 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	Measure of verification	File/Verification No.
		by June 2026			traditional authority by June 2026				Quarterly project completion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
To provide gravel roads to roads and stor water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for paving of 1km road from gravel road at Mafefe traditional authority (paving blocks)	Surfacing of road	Design report	Development of design report for paving of 01km 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 concept and viability 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 Concept and viability Report.	Tec 38

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	Measure of Verification	File/Verification No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
To provide access to roads and stor m water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabathal traditional authority (paving block) by June 2026	Surfacing of road s	Completion of certification	01km of internal street constructed from gravel to 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 concept and viability by 2 nd quarter.	Concept and viability developed by 2 nd quarter	Development of inception report.	R00	None	None	Approved Concept and viability Report.	Tec 39

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	Means of verification	File/Verif ication No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly projection	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	R30 000.00	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	R9 795 364.84	None	None	Progress reports	Tec 40

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.
								Line	Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
To provide access to roads and stor m water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at Unit H by December 2025	Surfacing of road	Design report	Development of 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 1 st quarter	One inception report developed by end of first quarter	Development of inception report and viability by 2 nd quarter	Completion and viability report by 2 nd quarter	Development of one inception report by end of 1 st quarter	R2 355 577.16	None	None	Approved Concept and viability Report	Tec 41
									Development of one design report by end of first quarter	One design report developed by end of first quarter	Development of one design report and viability not finalised	Development of one design report by end of first quarter	R00	Waiting for the allocation of the	Fast-track the appointment with BTO	Specification on Report	Tec 42	
To provide access to roads	Upgrade gravel roads to surfaced	Number of kilometers of road constructed at	Surfacing of road	Completion certificate	Construction of 0.1km of road from	15	R10 000 000.00	0km	Development of one design report by end	One design report developed by end of first	Development of one design report and viability not devel	Development of one design report by end	R00	Waiting for the allocation of the	Fast-track the appointment with BTO	Specification on Report	Tec 42	

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						
and stor m water infrastructure	ed roads	Lebowa kgomo Zone B by June 2026			gravel to tar at Lebowa kgomo Zone B by June 2026				of 1 st quarter	quarter	on by 2 nd Quarter	oped by 2 nd quarter	of 1 st quarter		consult ants.			
To provide access to roads and stor m 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 road	Completion certificate	Construction of 01km of road from gravel to tar at Lebowa kgomo Zone R by	17	R10 000 000	01km	Development of one design report by end of 1 st quarter	0 design report developed by end of first quarter	Development of one design report by end of 1 st quarter	0 specification developed by 2 nd Quarter	Development of one design report by end of 1 st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification on Repo	Tec 43

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.
					June 2026	15	R1 500 000.00	01km	Development of one design report by end of 1st quarter	0 design report developed by end of first quarter	Development of one design report by end of 1st quarter	Development of one design report by end of 1st quarter	One specification developed by 2nd quarter	One specification developed by end of 1st quarter	Development of one design report by end of 1st quarter	R00	None	None	Specification Report	Tec 44
To provide gravel roads to roads and stor m water infrastructure	Upgrade of gravel roads to surfaced roads & storm water	Number of kilometers of storm water control constructed at Lebowa kgomo Zone F by June 2026	Surfacing of roads	Completion certificate	Construction of 0.6km storm water control	15	R1 500 000.00	01km	Development of one design report by end of 1st quarter	0 design report developed by end of first quarter	Development of one design report by end of 1st quarter	Development of one design report by end of 1st quarter	One specification developed by 2nd quarter	One specification developed by end of 1st quarter	Development of one design report by end of 1st quarter	R00	None	None	Specification Report	Tec 44
To provide gravel roads	Upgrade of gravel roads	Number of kilometers of	Surfacing of	Completion	Construction of 0.1km	08	R3 000 000.00	01km	Development of one design report by end of 1st quarter	One design report developed by end of first quarter	Development of one design report by end of 1st quarter	Development of one design report by end of 1st quarter	One specification developed by 2nd quarter	One specification developed by end of 1st quarter	Development of one design report by end of 1st quarter	R00	None	None	Specification Report	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 completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
ss 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				report by end of 1st quarter	completed by end of first quarter	one specification and Tender Document by end of 2nd quarter	and Tender Document	report by end of 1st quarter					
To provide access to roads and storm water	Upgrade 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 by end of 1st quarter	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 Concept 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.
Infrastructure		road at Majane - Makaul - Makaul village (paving blocks) by December 2025			1km from gravel to tar at Majane - Makaul village (paving blocks) by December 2025				Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance						
To provide gravel roads to roads and stor	Upgrade gravel roads to surfaced roads	Number of design report developed for starting of 1km road	Surfacing of road	Design report	Development of design report for upgrade	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 viable	One conception and viable developed by	Development of one inception report end of 1 st	R4869 20,83	None	None	Approved Concept and viability Report	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 Measure	Means of verification	File/Verification No.
improving water infrastructure		from gravel road at Makotse (paving blocks) by December 2025			ending of 1km from gravel to tar at Makotse by December 2025				quarter		ity by end of 2 nd quarter	end of 2 nd quarter	quarter					
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 Tooseng	Surfacing of road	Design report	Development of 01 design report for upgrading of 01km from	30	R500 000.00	0km	Development of one inception report of 1 st quarter	One inception report done by end of first quarter	Development of one of one viability by end of 2 nd	One completion and development	Development of one inception report of 1 st quarter	R00	None	None	Approved Concept and viability Report	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						
structure		village (paving blocks) by December 2025			gravel to tar at Toose village by December 2025						quarter.							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefe village (paving)	Surfacing of road	Design report	Development of 01 design report for upgrading of 01km from gravel to tar	29	R500 000.00	0km	Appointment of service providers	0 appointment of service providers 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 service providers	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Design report	Technical 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 Measure	Measure of verification	File/Verification No.
		blocks) by December 2025			at Mafefe village by December 2025				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 Mampapa village (paving blocks)	Surface area of road	Design report	Development of 01 design report for upgrading of 01km from gravel to tarmac	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 by end of 1 st quarter	One of inception report developed 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/Verifcation No.
		by December 2025			Mampala village by December 2025				Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lentingvillage (paving blocks) by	Surfacing of roads	Design report	Development of 01 design report for upgrading 01km from gravel to tar 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 2 nd quarter	Development of one inception report by end of 1 st quarter	R00	None	None	Approved Concept and viability Report.	Tec 51

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.
		December 2025			village by December 2025					Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance					
To provide access to roads and storage for 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	Surface of road	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Magatle village by	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 completion report by end of 2 nd quarter	One completion report developed by end of 2 nd 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.
					December 2025												
To provide gravel roads to roads and stor m water infrastruc ture	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Lebowa kgomo Zone P (paving blocks) by December 2025	Surface of road	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 inception report by end of 2 nd quarter	One development of one inception report by end of 1 st quarter	R00	None	None	Approved Conc ept and viability Repo rt.	Tec 53

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	Measure of verification	File/Verification No.
					December 2025				Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
To provide gravel roads to surfaced roads and stor m water for infrastruc ture	Upgrade gravel roads to surfaced roads	Number of design report developed for tairing of 0.1km road from gravel road at Bolahla kgomo (paving blocks) by December 2025	Surfacing of road	Design report	Development of 01 design report for upgrading of 0.1km road from gravel to tar at Bolahla kgomo by December 2025	06	R500 000.00	0km	Development of one inception report by end of 1 st quarter	0 inception report developed by end of first quarter	Development of one of conception and viability by end of 2 nd quarter	0 conception and viability by end of second quarter	Development of one inception report by end of 1 st 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	Approved Conc ept and viability Repo rt.	Tec 54

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.
To provide gravel roads to roads and stor m water infrastruc ture	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Mshongo (paving blocks) by December 2025	Surfacing of road	Design report	Development of design report for upgrading 01km road from gravel to tar at Mshongo by December 2025	11	R500 000.00	0km	Development of one inception report by end of 1 st quarter	The development of one inception report is at 30 % by end of first quarter	Development of one inception and viability by end of 2 nd quarter	One concept and viability development by end of 1 st quarter	Development of one inception report by end of 1 st quarter	R00	None	None	Approved Concept and Viability Report	Tec. 55

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	Measure of verification	File/Verification No.	
To provide access to public facilities.	Construction of public facilities (community halls, sports/recreational facilities, parks, child care facilities, vehicles, testing stations, etc.)	Number of design, report 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 1 st quarter	0	Inception report developed by end of first quarter	Development of one inception report by end of 2 nd quarter	One concept and viability by end of 2 nd quarter	Development of one inception report by end of 1 st quarter	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Concept and viability Report	Tec 57
									Quarterly project ion	Actual Quarter Performance	Quarterly project ion	Actual Quarter Performance	Achieved or Not Achieved	Reason for variance	Mitigation Measure	Measure of verification			

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	Measure of verification	File/Verification No.
	market stalls)								Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance	Not Achieved					
Priority Area: Project Management Unit																		
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 public facilities.	Construction of recreation 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 1 st quarter	Site clearing and construction of Palisade fence done by end of first quarter	Construction of building and ablution facilities by end of 2 nd quarter	0 building and ablution facilities constructed by end of 2 nd quarter	Site clearing and construction of Palisade fence by end of 1 st quarter	R7 0241 33,58	Slow progress for construction of building and ablution facilities	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	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						
	parks, child care facilities, vehicles, testing station, market stalls)				Court, Change Room with Ablutions and Soccer Pitch) by June 2026													
To provide accommodation to public facilities.	Construction of public facilities (community halls, sports)	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	R10 000 000	0	Site clearing and construction of Palisade fence by end of 1 st quarter	0 site clearing and construction by first quarter	Construction of building and ablutions	Building and ablutions	Site clearing and construction of Palisade fence by end of 1 st quarter	R11 890 188.92	None	None	Progress report	Tec 59

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	Means of verification	File/Verification No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly projection	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						end of 2 nd quarter	of 2 nd quarter						
Priority Area: Buildings and Facilities Maintenance																		
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	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
	market stalls)								1 st quarter	first quarter			1 st quarter					
To provide accommodation to public facilities.	Development of public facilities (community halls, sports, recreational facilities, 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 1 st quarter	One specific report developed by end of first quarter	Site Establishment and Settling out of work s by end of 2 nd quarter	0 Site Establishment and Settling out of work s by end of 2 nd quarter	Development of one specific action report by end of 1 st 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	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
	Testing station, market stalls)								Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	Wetlands and protection	Completion certificate	Construction of wetland fence at Motlapeodi by June 2026	05	R800 000.00	0	Development of one specific action for Wetland fence at Motlapeodi by 1 st Quarter	One specific action for Wetland fence at Motlapeodi developed by first quarter	Site Establishment and Settling out of work s by end of 2 nd quarter	0 Site Establishment and Settling out of work s by end of 2 nd quarter	Development of one specific action for Wetland fence at Motlapeodi by 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 the contractor	Progress report	Tec 62

Strategic Objective	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	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, sports/recreational facilities, parks, child care facilities, vehicles, testing)	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 fast 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	Measure of verification	File/Verification No.
	station, market stalls)									Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance					
Priority Area: Management Cross-Cutting Issues																		
Key Performance Area: Basic service delivery																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Improve access to basic services																		
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 report	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 end of 1 st quarter	176 of local jobs created end of 2 nd quarter	51 of local jobs created 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 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.
creation									Quarterly project ion	Actual Quarterly Performance	Quarterly project ion	Actual Quarterly Performance						
															and appointment of local laborers	laborers is created		

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 of internal and controls within servicing	Monitor effectiveness of internal controls through	Percentage of Auditors' General findings attended to by June 2026	Audit Management action plan report	Quarterly audit action plan	100% percentage 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	Tec 65
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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.
Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
									100 percent of	97% of report	100 percent of report	97% of report						
Access to main management and Council on internal controls, risk management and governance	Internal audit practices				June 2026													
To provide effective internal	Monitoring effectiveness of internal	Percentage of internal	Audit Manager	Quarterly internal	100 percent of	n/a	R00	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 internal	Tec 66

Strategic Objectives	State of internal controls	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.
assurance and controls through services to management and Council on internal controls, risk management and	venues of internal controls	audit findings attended to by June 2026	agement	audit action plan report	internal audit findings attended to by June 2026				reported internal audit findings attended per quarter	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		finding is 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	Basel Line	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
governance								Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management report	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	Road master plan and electricai 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 adherence to specific plans	Number of bid specific actions	Procurement Plan	Copy of Specification	55 Bid specific report	n/a	R00	15	16 Bid specific action reports	16 Bid specific action report	n/a	n/a	16 Bid specific action reports	n/a	n/a	n/a	n/a	Tec 68

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	Measure of verification	File/Verifcation No.
								Line	Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance							
Principal financial planning, revenue collection, expenditure and reporting capability	to SCM Policies	completed and submitted to SCM unit by September 2025	Implementation	Final proof of submission to SCM Unit	Completed and submitted to SCM unit by September 2025				Completed and submitted to SCM unit by September 2025	Completed and submitted to SCM unit by September 2025				Completed and submitted to SCM unit by September 2025					
To provide assurance and control	Prevention and elimination of unauthorized	Reduction of UIFWE as per approved strategy	UIFWE prevention and elimination	Quarterly UIFW reports	100% percentage of UIFW eliminated by	n/a	R00	100%	100% percent of UIFWE eliminated per quarter	100% percent of UIFW eliminated per	100 %	100 %	100%	100% percent of UIFWE eliminated per quarter	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 Measure	Measure of verification	File/Verification No.
ultin g servi ces to man age ment and Cou ncil on inter nal contr ols, risk man age ment and gove rnance	d, irregular, fruitless, and waste ful expe n diture	by June 2026	natio n		June 2026					Quarte rly project ion	Actual Quarter ly Perfor mance	Quarterly project ion	Actual Quarter ly Perfor mance					
										Quarte r	nate d per quarter	nate d per quarter						

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.	
	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2026	Budget spent	Conditional grants Reports	100 percent of financial management grants budget spent on by June 2026	n/a	R00	100%	Quarterly projection	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance	Achieved				The departmental budget to be spend by end of fourth quarter	Conditional grants Reports	Technical 70
										MIG 55% and OVN fundings 31%	100 percent of Departmental budget spent per quarter	29 percent of Departmental budget spent per quarter							
To improve reporting capability						n/a	R00	0	100% of	0% of implementation	100 % of	0% of	100% of	R00	Departmental	The financial	Quarterly	Technical 71	

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 Measures	Means of verification	File/Verification No.
									Quarterly project ion	Actual Quarterly Performance	Quarterly projection	Actual Quarterly Performance						
Overall municipal financial plan, reviewing revenue collection expenditure and reporting capability	and monitoring implementation of the annual budget	implementation of financial management capability maturity model by June 2026	Management	reports on FMC MM	implementation of financial management game plan 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 by 2 nd 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/Verification 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	Waste collection services	Waste collection monthly report	10 areas provided with weekly waste collection services in Lebowakong (Zone	15, 16, 17, 18	R00	10 areas provided with weekly waste collection services in Zone A, BA, B, C(MEC Res),	10 areas provided with weekly waste collection services in Zone A, BA, B, C(MEC Res),	10 areas provided with weekly waste collection services in Zone A, BA, B, C(MEC Res),	11 areas provided with weekly waste collection services in Zone A, BA, B, C(MEC Res),		Achieved	Opex	Lebowakong Unit H was added to the collection stream in November 2026.	None	Waste collection monthly report, s, weekly waste collection programmes and	Com 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		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 Res), IA (Habakuk) R, P, Q, F and S) by June 2026			Lebo waka gom o (Zone A, BA, C(M B, C(M EC Res) , IA (Habakuk) 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	
To improve access	Provision of waste	Number of reports complete	Management of	Landfill management	12 reports complete	20	R00	01	03 reports complete	03 reports complete	03 reports complete	03 reports complete	Achieved	R147 9590	None	None	Landfill management	Com 02

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	Final/Verification No
s to waste management services	collection and disposal services in urban and rural areas	don management of municipal landfill site by June 2026	municipal landfill sites	monthly reports	don management of municipal landfill site by June 2026				ed on management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	management of municipal landfill site per quarter	Not Achieved				nt monthly reports	
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural	Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumps	Illegal dump monitoring monthly report and pictures	100% identified illegal dumps cleaned in four (4) clusters within Lepellé-	All wards	R00	100% identified illegal dumps cleaned in four (4) clusters	100 percent of identified illegal dumps cleaned within the municipality per quarter	0 percent of identified illegal dumps cleaned within the municipality during the per quarter	100 percent of identified illegal dumps cleaned within the municipality per quarter	29 percent of identified illegal dumps cleaned per quarter					Not Achieved	R00	Addional dumping site were identified by internal audit, lack of machinery dedicated to cleaning	Fast track appointment of service provider for cleaning of illegal dumping	Illegal dumping 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	1 st Quarter		2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quantify means of verification	File/Verification No.
	areas				Nkumpi Municipality			within Lepe-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 competent	Law enforcement competent	05 law enforcement operations on	All wards	R00	05	01 law enforcement operations on	01 law enforcement operations on	02 law enforcement operations on	02 law enforcement operations on	Achieved	R00	None	None	Law enforcement quarterly report	Comment
																		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		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project	Actual Quarter Performance	Quarterly project	Actual Quarter Performance						
the road.	and promotion of public road safety	Traffic Act operations conducted by June 2026	actions	reports, attention, planning, registers and pictures	all Road Traffic Act conducted by June 2026				National Road Traffic Act conducted per quarter	ed on National Road Traffic Act per quarter	l Road Traffic Act conducted per quarter	ted on National Road Traffic Act per quarter					s, attendance registers and pictures	
	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, attendance registers and pictures	04 By-Laws enforcement operations conducted by June 2026	16, 17, 18 & 12	R00	04	01 By-Laws enforcement operations conducted per quarter	01 By-Laws 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, attendance registers and pictures

Strategic Objectives	Strategies	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/Voucher 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 driving and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	n/a	R00	04	01 licensing services reports compiled per quarter	01 licensing services reports compiled per quarter	01 licensing services reports compiled per quarter	01 licensing services reports compiled per quarter	Achieved	R00	None	None	Licensing quarterly reports	Com
																		06

Priority Area: Indigents 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 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/Voucher No.
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registered and approved by Councils by June 2026	Completion of Indigent Register	Copy of approved indigent register and Council resolution	01 Indigents 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 econ	Coordinate creation of	Number of EPWP jobs created	Coordination of EPW acts	Appointment of contractors	100 EPWP jobs created in 30	All wards	R00	145	100 EPWP jobs created by	179 EPWP appointments by the end	n/a	n/a	Achieved	R	None	None	Appointing 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		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Voucher No.															
Economic Objectives	Jobs growth and job creation	by June 2026	P job creation		wards by June 2026				Quarterly project ion	Actual Quarter Performance	Quarterly project ion	Actual Quarter Performance																					
									end of the 1 st quarter	of 1 st quarter																							
									Priority Area: Sport, Arts and Culture																								
									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 promote social cohesion and	Coordination of sport, arts and culture	Number of sport, arts and culture activities	Coordination of sport, arts and culture	Sport, arts and culture quarterly	04 sport, arts and culture activities	All Wards	R00	04	01 sport, arts and culture activities	01 sport, arts and culture activities	01 sport, arts and culture activities	01 sport, arts and culture report compile	Achieved	R00	None	None	Sport, arts and culture quarterly report	Com 09															

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	Quantify means of verification	File/Version No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
nation building	effective activities	services 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					s and annual programme	

Priority Area: Environment 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	From	Number of environmental compliance inspections conducted by	Environmental compliance inspection reports	Envir 04 environmental compliance inspection conducted by	R00	04	01 environmental compliance inspection conducted per	Compl 01 environmental compliance report for inspection	01 environmental compliance inspection conducted per quarter	0 environmental compliance inspection conducted per quarter	Not Achieved	R00	No official conduct of the inspection during the second quarter	Inspections to be conducted in the third quarter.	Environmental compliance quarterly reports	Com 10
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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/Verification No.
									Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance						
	compliance	June 2026			June 2026	Ward 15,16, 17 and 18	R00	09	09 parks maintained in Lebowakgom (Zone A,B, F,R,S) by June 2026	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 to clean and maintain	Parks and public open spaces maintenance quarterly reports	Com 11
To ensure environmental compliance and protection	Promotion and enforcement of environmental parks and public open spaces legislation compliance	Number of reports compiled on parks and public open spaces maintained in Lebowakgom	Maintenance of park spaces and public open spaces quarterly reports	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 to clean and maintain	Parks and public open spaces maintenance quarterly reports	Com 11
									quarterly	conducted.					in the absence of the Environmental Officer who is on maternity leave.			

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/Verification 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	Provision of maintenance and enhancement of social and community facilities and management of social services to social	Number of social and community facilities	Cleaning, operation and management of social and community facilities	Facilities managed and reported	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 hand over of completed facilities.	Facilities managed quarterly reports	Com 12
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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.
and child care facilities	facilities	ed by June 2026	municipal facilities		June 2026				Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance								
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 interventions of internal controls through internal audit	Percentage of Auditors' General findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of report	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 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/Verification No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance							
Council on internal controls, risk management and governance	practices				of June 2026														
To provide assurance and controls utilising services to management	Monitor effectiveness of internal audits findings attended to by June 2026	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit report findings attended to by	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	Final/Verification No.
and Council on internal controls, risk management and governance	audit practices				June 2026				Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
To implement Enterprise-wide Risk Management.	Improve risk management systems	Percentage of 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 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 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	Efficiency/Effectiveness
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fraudulent and waste full expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFW eliminated by June 2026	n/a	R00	100 %	Quarterly project elimination	Actual Quarterly Performance	Quarterly project elimination	Actual Quarterly Performance	Quarterly project elimination	Actual Quarterly Performance	Quarterly project elimination	Actual Quarterly Performance	Achieved	R00	None	None	Quarterly UIFW reports	Com 16

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/Voucherification 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 of Revenue	Implementation of Revenue enhancement strategy	Progress report of Revenue enhancement	04 reports compiled on progress on implementation of Revenue enhancement	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement	Achieved	R00	None	None	Progress report on implementation of Revenue enhancement	Com 17
									01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement	01 reports compiled on progress on implementation of Revenue enhancement						
To improve municipal	Preparation and monitoring	Percentage of financial	Budget set	Budget spending	100 percent of department	n/a	R00	100%	100 percent of financial	16 percent of financial	100 percent of financial	30% percent of financial	Not achieved	R00	Other project not yet incurred	To fast track	Budget spending	Com 18

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/Venue/Location No.
									Quarterly project	Actual Quarterly Performance	Quarterly project	Actual Quarterly Performance						
capital financial planning, revenue collection, expenditure and reporting capability	oring implementation of the annual budget by June 2026	management grants budget spent on by June 2026	spending	Report	mental budget spent on by June 2026				al	1	1	1			ed expenditure	SCM process	Reports	
									management grants budget spent by June 2026	management grants budget spent by end of first quarter	management grants budget spent by June 2026	management grants budget spent by end of second quarter						
To improve municipal capital financial planning.	Preparation and monitoring of the annual	Percentage of implementation of financial management capability	Final financial Management	Quarterly report on FMCMM	100% of implementation of financial management capability	n/a	R00	0	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	Achieved	R00	None.	None	Quarterly report on FMCMM	Com 19	

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/Venue/Location No.
									Quarterly project completion	Actual Quarterly Performance	Quarterly project completion	Actual Quarterly Performance						
revenue collection, expenditure and reporting capability	all budget	monthly maturity model by June 2026			monthly maturity model by June 2026				capability maturity model per quarter	monthly maturity model per quarter	monthly maturity model per quarter	monthly maturity model per quarter						
To improve municipal capital'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	Q1 Bid specification report and completed and submitted to SCM unit by September 2025	n/a	R00	15	Q1 Bid specification reports compiled and submitted to SCM unit by September 2025	Q1 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	Projections	Portfolio Of Evidence	2025/26 original Target	Var d 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 Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
ty's financial planning, reviewing, revenue collection	tioning implementation of the annual budget	ant 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													
re and reporting capability																		
To improve municipal ty's finan	Preparation and monitoring	Number of mSCO A compliant	Preparation of adjustment	Approved mSCO OA adjustment	01 mSCO OA 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 Objective	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Warmed 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						
ning, revenue collection, expenditure and reporting capability	ation of the annual budget	ed to Council and Treasury by 31 January 2026	report	of submission to Council and Treasury	Council and Treasury in accordance with MFM A by 31 January 2026													
To improve municipal services financial planning, revenue	Preparation and monitoring of the financial performance reports and submission of	Number of MFMA Section 52 quarterly reports compiled and submitted	Preparation of Section 52 quarterly reports and proof of	Copy of Section 52 Report and proof of sub	04 MFMA Section 52 quarterly report compiled	n/a	R00	04	01 MFMA Section 52 quarterly report compiled and	01 MFMA Section 52 quarterly report compiled	01 MFMA Section 52 quarterly report compiled and submitted to	01 MFMA Section 52 quarterly report 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 Objective	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	War d Number	202 5/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/ Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/ Verification No.
									Quant erly Project ion	Actual ly quarter ly performanc e	Quant erly Project ion	Actual ly quarter ly performanc e						
Strategic Objective	the annual budget	ed to Council and Treasury by June 2026		mission to Council and Treasury	and submit ted to Council and Treasury by June 2026				submit ted to Council and Treasury per quarter	and submit ted to Council and Treasury during the first quarter	Council and Treasury per quarter	Council and Treasury per quarter					Annual Financial Statement s and proof of submission to Treasury and AGSA	B+T 05
To improve municipality's financial planning, revenue	Preparation of Annual Financial Statement s (AFS) and submission	Number of Annual Financial Statement s (AFS) compiled and submitted	Completion of Annual Financial Statement s (AFS) and proof of submission	Annual Financial Statement s (AFS) and proof of submission	01 Annual Financial Statement s (AFS) compiled and	n/a	R00	01	01 Annual Financial Statement s (AFS) compiled and	01 Annual Financial Statement s (AFS) compiled	n/a	n/a	Achieved	R1 808 575.01	None	None	Annual Financial Statement s and proof of submission to Treasury and AGSA	B+T 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Varied 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.
		ed to AG and Treasury by 31 August 2026	eme nts	missi on to Treasury and AGS A.	submit ted to AG and Treasury by 31 August 2026				submit ted to AG and Treasury by 31 August 2026	and subm itted to AG and Treasury by 31 August 2026								
Priority Area: Asset 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 financial	Ensure proper management	Number of GRAP compliant assets	Completion of assessment	GRA compliance of Asset registers	02 GRAP compliant fixed assets	n/a	R00	01	n/a	n/a	01 GRAP compliant fixed assets register	01 GRAP compliant fixed assets register	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06

Strategic Objective	Strategic Objectives	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	War d 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						
	of assets in registers compiled by 31 August 2026			registers	registers compiled 31 August 2026						registers compiled 31 August 2026	registers compiled in 31 August 2025						
Priority Area: Supply chain 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 administrative capability	Ensure	Number of Annual	Completion of annual	Copy of annual	01 Annual	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Variance 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 Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
Municipalities financial plan, revenue collection, expenditure and reporting capability	Procurement Policy	Procurement Plan compiled by 30 June 2026	Procurement plan	Procurement plan	Procurement Plan completed by 30 June 2026													
Priority Area: Expenditure Management																		
Key Performance Area: Municipal financial viability and management																		
Outcome: Responsive, accountable, effective and efficient local government system																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	War d 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 completion	Actual quarterly performance	Quarterly Project completion	Actual quarterly performance						

Output: Administrative and financial capability

To improve municipal financial planing, revenue collection	Adherence to service standards	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 (credit aging and general ledger)	B+T 08
expenditure and reporting capability																		

Strategic Objective	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Actual 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						

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	Expanded revenue base and improved financial planning, revenue collection	Percentage of revenue collected from service bills by June 2026	Revenue	Debtors	40% of revenue	n/a	R00	40%	40% of revenue	19% of revenue	40% of revenue	36.00 % of revenue	Not Achieved	R00	Continuance of non-payment of municipal services	Implementation of Credit Control and Debt Collection and Indigent policies. Offering settlements, discounts. Pursue the appointment of Debt Collectors	Debtors reconciliation (debtor aging and general ledger)	B+T 09
									of revenue collected from service bills per Quarter	of revenue collected from service bills per quarter	40% of revenue collected from service bills per quarter							

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Budget	2025/26 Actual Budget	1 st Quarter		2 nd 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						
reporting capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation commitments held June 2026	Implementation of revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue of enhancement implementation	n/a	04	01 revenue of enhancement implementation reports compiled and submitted per quarter	01 revenue of enhancement implementation reports compiled and submitted during the first quarter	01 revenue of enhancement implementation reports compiled and submitted in second quarter	Achieved	R00	None	None	Debtors reconciliation(debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	War d Number	202 5/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/ Not Achieved	Expendi ture	Reason for variance	Mitigation measure	Means of verificatio n	File/ Verificati on No.
									Quarter ely Project ion	Actual ly quarter ly performanc e	Quarterly Project ion	Actual ly quarter ly performanc e						
capa bility																		

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 of financial and controls within the service to the management and	Monitoring effectiveness of internal controls through internal audit	Percentage of targeted reports issued by Auditor General's findings attended to by June 2026	Audit Manager	Quarterly audit action plan report	100 per cent of report issued 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	B+T 11
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	War d Number	202 5/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expendi ture	Reason for Variance	Mitigation measure	Means of verificatio n	File/ Verificati on No.
									Quarterly Project ion	Actual ly performe	Quarterly Project ion	Actual ly performe						
Con nction inter nal contr ols, risk man age ment and gove rnance	pract ices								Quart erly Project ion	Actua lly performe	Quarte rly Project ion	Actual ly performe	Not Achieved	R00	Other matters on internal audit findings are ongoing as such they couldn't be resolved during	Managem ent to speed up the process of resolving internal Audit Findings	Quarterly internal audit action plan report	B+T 12
									100 %	100	97	100						
To provide assurance and consistent utilization	Monitor effectiveness of internal findings attend to	Percentage of reported internal findings attend to	Audit Manager	Quarterly internal audit action plan report	100 per cent of reported intern al audit findings	n/a	R00	100 %	100 per cent of reported intern al audit findings	97 per cent of reported intern al audit findings	100 per cent of reported intern al audit findings	99 per cent of reported intern al audit findings	Not Achieved	R00	Other matters on internal audit findings are ongoing as such they couldn't be resolved during	Management to speed up the process of resolving internal Audit Findings	Quarterly internal audit action plan report	B+T 12

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 Projection	Actual quarterly performance	attended to per quarter	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 to per quarter	attended to per quarter	attended to per quarter	attended to per quarter			second quarter	in the third quarter		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	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 Evid	Actual quarterly performance	Quarterly Project Evid	Actual quarterly performance							
To improve risk management systems	Implement 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	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 report	B+T 13
To provide assurance and eliminate and control unauthorised, irregular, services	Prevention and elimination of unauthorised, irregular, services	Reduction of UIFWE as per approved strategy by June 2026	UIFWE	Quarterly UIFWE report	100 percent of UIFWE eliminated by June 2026	n/a	R00	100%	75 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated per quarter	75 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated per quarter	Not Achieved	R00	The UIFWE identified was on the three years appointed contracts	To implement the UIFWE strategy by end of fourth quarter	Quarterly UIFWE reports	B+T 14

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	War d 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						
financial planning, revenue, collection, expenditure and reporting capability	spending implementation of the annual budget	spent on by June 2026			spent on by June 2026				per quarter	et spent	per quarter	per quarter	Not Achieved					
To improve municipal capital financial planning	Preparation and monitoring of financial management	Percentage of implementation of financial management	Financially report on FMCMM	Quarterly report 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	Awaiting appointment of staff during the third quarter for	Quarterly reports on FMCMM	B+T 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original 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 Projection	Actual quarterly performance	Quarterly Projection	Actual quarterly performance						
ing, revenue collection, expenditure and reporting capability	ment of the annual budget	ement capability maturity model by June 2026			gement capability maturity model by June 2026				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 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 execution	Actual Quarterly Performance	Quarterly Project execution	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 Projects	Quarterly Reports and attendance registers	Facilitate business development opportunities	n/a	R00	08	Facilitate business development opportunities	01 business development programmes	Facilitate business development programmes	02 business development programmes	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01
	Information systems on training, exhibitions, business	Information systems on training, exhibitions, business	MSME registers	sharings, training, exhibitions, registers	Information systems on training, exhibitions, registers				sharings, training, exhibitions, registers	Information sharing, training, exhibitions, registers	Information sharing, training, exhibitions, registers	Information sharing, training, exhibitions, registers						

Strategic Objectives	Strategies	Key Performance Indicators	Project	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/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
		registrations and LED forums by June 2026		'business' registration ratio and LED forums by June 2026		n/a		01	business registrations and LED forums per quarter	and LED forums facilitated per quarter	business registrations and LED forums facilitated per quarter							
Promote shared economic growth and job creation	Facilitate business development opportunities	Facilitate the investment Conference by June 2026	LED Pro-grammes on SMEs	Quarterly Report	Facilitate 01 investment Conference by June 2026	n/a	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02
Priority Area: Spatial Planning																		

Strategic Objectives	Strategies	Key Performance Indicators	Project	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/ 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 municipality	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SP LU and MA and S LU	Quarterly reports, schedules of meetings, minutes of the meeting	02 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-advertisement with the inclusion of screening of candidates-	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	Pled 03
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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/ Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
use management and development within the municipal	improvement	completed by June 2026			June 2026						quarter							
To guide, monitor and control spatial planning, land use management and development within the	Provide real estate property management for the Municipality	Number of supplymentary valuation roll completed by June 2026	Completion of valuation roll	Copy of certified Valuation Roll	02 supplymentary valuation rolls completed by June 2026	All wards	R3 000 00.00	01	01 supplymentary valuation roll completed by end of first quarter	01 supplementary valuation roll completed during the first quarter	n/a	n/a	Achieved	R00	None	None	Copy of certified Valuation Roll	Filed 06

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of 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						
municipality			June 2026 and 1 general valuation roll in 2026															
Priority Area: Integrated Development Planning																		
Key Performance Area: Good governance and public participation																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Single window of coordination																		
To provide strategic management	Provision of strategic and	Number of Draft IDPs review	Tabling of Draft IDPs	Copy of Draft IDP and	01 Draft IDPs review wed	n/a	R00	01	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 Of 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						
element support to the Municipality	integrated development to planning services to council	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 by 31 May 2026	Number of IDPs reviewed and approved	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 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/Verification No.
	council								1 st IDP review process plan approved by council by August 2025	1 st IDP review process plan approved by council on the 28 th August 2025	n/a	n/a	Achieved	R00	None	None	Process plan and council resolution	Pled 09
To provide strategic management support to the Municipality	Provide strategic and integrated development plan and planning services to council	Number of IDP reviews process drafted	Consolidate a draft	Process plan	1 IDP review process plan completed and approved by council by August 2025	n/a	R00	01	1 IDP review process plan completed and approved by council by August 2025	1 IDP review process plan 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	Strategic Initiatives	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.
To provide strategic management support to the Municipality	Provide performance management system developed and reviewed by the Mayor within 28 days after approval of IDP and Budget	Number of SDBIPs	Development and review of SD BIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	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	Filed 10
									01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget								

Output: Administrative and financial capability

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 origin al Target	Ward Number	2022 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						
To provide strategic management support to the Municipality	Provide performance management and approved by the Mayor within 28 days after the Adjust ment Budget 28 February 2026	Number of SDBI P revised and approved by the Mayor within 28 days after the Adjust ment Budget 28 February 2026	Developed and revised SDBI P	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	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	Potential 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/ Verification No.
element support to the Municipality	management services to municipal	management Reports completed and submitted to Audit or General by 31 August 2025	annual performance and report	Performance Report and proof of submissi on to AG	ce Report completed and submitted to AG by 31 August 2025				e Report completed and submitted to AG by 31 August 2025	comple ed and submitted to AG by 31 August 2025					Report and proof of submissi on to AG	
To provide strategic management support to the Municipality	Provide performance management early progress reports	Number of SDBIP Quarterly progress reports	SD BIP quarterly progress reports	SDBIP Quarterly report	04 SDBIP quarterly progress reports subm	n/a	R00	04	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	Strategic Objectives	Key Performance Indicators	Project	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/ Verification No.
	to municipal	submitted to Council by June 2026			itted to Council by June 2026				itted to Council per quarter	1 per quarter	itted to Council per quarter	per quarter						
To provide strategic management support to the Municipality	Provide performance management reports prepared and approved by Council by 31 January 2026	Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of Annual Report	Copy of Approved Annual Report and approved by 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 management support to the Municipality	Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of Annual Report	Copy of Approved Annual Report and approved by 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 15

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of 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.
c. manage ment support to the Municipality	manage ment support to the Municipality	Year performance report	n of 1 Mid - Year	manage ment Report and proof of submission to the May stake holders	performance report completed and submitted to stake holders by 25 January 2026				Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To provide strategic management support to the	Provide performance management	Number of Section 57 managers performance	Assessment of the Section 57	Attendance register and assessment	Conduct individual performance assessment	n/a	R00	06	Conduct individual performance assessment	0 individual performance assessment conducted for	Conduct 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 Of Evidence	2025 /26 original 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.
									Quantitatively Projection	Actual Quarterly Performance	Quantitatively Projection	Actual Quarterly Performance						
Municipality	Access to municipal services	Assessment conducted during mid-year and annually	Managers	Reports	Same as 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	Assessment for Section 57 Managers during the mid-year			assist with the coordination of the assessments	February 2026		
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	Monitor or effect lives of	Percentage of audits	Auditor's 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	Strategic Regimes	Key Performance Indicators	Projects	Portfolio Of 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.
consulting service to management and Council on internal controls, risk management and governance	internal controls through internal audits practices	general reports findings attend ed to by end of June 2026	eminent	plan report	or-gene ral's reported findings attended to by end of June 2026					Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance					
To provide assurance and consult ing	Monitor effect iveness of internal	Percentage of reported internal	Audit. Management	Quarterly internal audit action	100 percent of reported inter	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	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	Strategic Objectives	Key Performance Indicators	Project	Portfolio Of Evidence	2025 /26 original 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.
services to management and Council on internal controls, risk management and governance	controls through internal audit practices	audit findings attended to by end of June 2026		plan report	final audit findings attended to by end of June 2026				audit findings attended to per quarter	attended per quarter	audit findings attended to per quarter	d per quarter			ce in the coordination of assessments for executive	month of February 2026		
								100 %	100 per cent of identified risks mitigated per	75% of identified risks mitigated per quarter	100 per cent of identified risks mitigated per	75% of identified risks mitigated per quarter	Not Achieved	R00	The risks identified are ongoing for implementation	The identified risks are ongoing and to be finalized by end of the	Quarterly risk report	Pled 19
To implement Enterprise wide Risk	Improve risk management systems and	Percentage of identified risks mitigated by end of	Risk Management	Quarterly risk report	100 per cent of identified risks mitigated	n/a	R00	100 %	100 per cent of identified risks mitigated per	75% of identified risks mitigated per quarter	100 per cent of identified risks mitigated per	75% of identified risks mitigated per quarter	Not Achieved	R00	The risks identified are ongoing for implementation	The identified risks are ongoing and to be finalized by end of the	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original 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.	protect the municipality from risk factors	June 2026			by end of June 2026				quarter		quarter					financial year		
To provide assurance and consulting services to management and Council	Prevention and elimination of unlawful, irregular, fraudulent	Reduction of UIFW E as approved strategy by end of June 2026	UIF WE prevention and elimination	Quarterly UIFW reports	100 percent of UIF WE eliminated by end of June 2026	n/a	R00	0%	75 percent of UIFW eliminated per quarter	Not applicable to the department	75 percent of UIFW eliminated per quarter	Not applicable to the department	None	R00	None	None	Quarterly UIFW reports	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2025 /26 Original 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.
1 on Internal controls, risk management and governance	and waste expenditure								Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
To improve municipal financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of reports completed on progress	Implement ratio of Revenue enhancement	Quarterly Revenue enhancement Reports	04 reports completed on progress	n/a	R00	04	01 reports completed on progress	0 reports completed on progress	01 reports completed on progress	0 reports completed on progress	Not achieved	R00	None payment of services by community on the approval of plans and clearanc	Awareness to be conducted with the affected community or wards by end of March 2026	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of 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.
capability		governance basis			strategy on a quarterly basis				governance basis	governance basis	strategy on a quarterly basis	strategy on a quarterly basis						
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Expanded revenue base and improved financial management	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	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	Warid 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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						

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 municipal Integrated Management System (IMS) in compliance with the Municipal Systems Act, 2026	Percentage of mSCO modules implemented by June 2026	Implementation of integrated electronic management systems	Quarterly mSCO OA reports	100% of mSCO modules (asset management module and debt management module)	n/a	R00	100%	100% of mSCO OA modules (asset management module and debt management module)	100% of mSCO OA modules (asset management module and debt management module)	100% of mSCO OA modules (asset management module and debt management module)	100% of mSCO OA modules (asset management module and debt management module)	Achieved	R 29 000	None	None	Quarterly mSCO OA reports	Corp 01
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War d 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/Ventilation No
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
	alliance to MSC OA.				es) implemented by June 2026				nt module implemented per quarter	implemented per quarter	nt module implemented per quarter	nt module implemented per quarter						

Priority Area: Legal services

Key Performance Area: Municipal institutional development and transformation

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

Output: Administrative and financial capability

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	100% of Contracts developed on appointed	100% of Contracts developed on appointed	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	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/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
	interpret contracts and legislation and ensure legal compliance	appointed bids by June 2026			bids by June 2026				noted bids per quarter	bids per quarter	noted bids per quarter	noted bids per quarter						
To provide legal support to the municipality	To provide advice on legal matters, draft and interpret contracts	Percentage of management cases of institutions defended by June 2026	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	100% management of cases of institutions defended per quarter	Achieved	R00	None	None	Litigation management register	Corp 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	War and 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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
	and legislative and ensure legal compliance	June 2026						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 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	n/a	Corp 04
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War and 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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
ably and efficiently recruit and retain competent human capital and sound labour relations	compliance with the Employment Equity Act	Employment Equity plans review and submitted to Department of Labour for January 2026	Employment Equity plan	Internal letter from Department of Labour	Employment Equity plans review and submitted to Department of Labour for January 2026													
To effectively and efficiently recruit and retain competent	Ensure compliance with the Employment Equity Plan.	Percentage of positions filled by employees from	Implementation of Employment Equity Plan.	Employment 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	Strategies	Key Performance Indicators	Projects	Portfolio 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/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
human capital and sound labour relations	Equity Act	Employment Equity target (persons with disabilities) groups by June 2026			Employment Equity target (persons with disabilities) groups by June 2026													
	Ensure alignment of the administrative structure to the municipality	Number of organizational structural review and approved by council	Review of organizational structure.	Approved organizational structure and Council resolution	01 Organizational structural review and approved by council by	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 Of Evidence	2024/25 Original 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/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 Plans (WSDP) developed and submitted to LGSETA by 30 May 2026.	Development of the WSDP	Workplace skills plan and proof of submission to LGS 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	War d 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 council's human capital	Number of official councilors provided with training by June 2026	Training of employees and councilors	Report on official councilors and councilors trained	83 official 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	n/a	n/a	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	03 OHS inspections conducted on	03 OHS inspections conducted	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	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 Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
and retain competent human capital and sound labour relations	enhance safety activities	conducted municipal projects by June 2026		OHS inspections reports	by June 2026				on Municipal Projects per quarter	Municipal Projects per quarter	on Municipal Projects per quarter	on Municipal Projects per quarter					ns reports.	
To effectively and efficiently recruit and retain competent human capital and sound	Implementation and coordination of the employment of employees	Percentage of implementation of the employment of employees	Implementation of the employment of employees	Employee wellness Reports	100% implementation of the employment of employees by June 2026	n/a	R00	100%	100% implementation of the employment of employees per quarter	100% implementation of the employment of employees per quarter	100% implementation of the employment of employees per quarter	100% implementation of the employment of employees per quarter	Achieved	R00	None	None	Employee wellness Reports	Corp 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	War d Number	202 4/25 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						
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 by June 2026	Number of employee wellness campaigns conducted by June 2026	Conduct employee wellness activities and Reports	Employee wellness and Attention 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 recruit and retain competent human capital and sound labour relations	Recruitment of funded vacant	Percentage 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	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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
recruit and retain competent human capital and sound labour relations	human capital	positions filled by June 2026		letters	positions filled by June 2026			filled	vacant positions filled per quarter	ns filled	vacant positions filled by December	positions filled by December 2025			shortlisting and vetting stage	third quarter.		
To effectively and efficiently recruit and retain competent human capital and	Implementation of individual Performance Management system	Number of employees singled individual performance agreements by June 2026	Cascading of PMS to the lower levels	Signed performance agreements	252 of employees singled 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	Strategies	Key Performance Indicators	Projects	Portfolio 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/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
sound labour relations	System	June 2026																
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	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	Corp 14

Strategic Objectives	Strategies	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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						

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 prevent theft, losses and physical harm.	Provide sound security services	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 compiled per quarter	03 security reports compiled per quarter	03 security reports compiled per quarter	03 security reports compiled per quarter	Achieved	R00	None	None	Security Management Reports	Corp 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War d 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.
									Quant erly Proje ction	Actual Quarte rly Performance	Quant erly Proje ction	Actual Quarte rly Performance						
	Employees																	
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	Installation of surveillance cameras	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	17, 18 & 20	R1 150 000,00	02	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	Corp 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original 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/Verification No
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
Support services to all departments	new municipal fleet	acquired fleet by June 2026	e new fleet	s and invoices	ed municipal fleet by June 2026		95,29											
Provide sustainable records management services	Provision and implementation of sound records management system	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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Origin Target	War d Number	2024/25 Budget	Baseline	1 st 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						
									30 days		30 days	30 days					

Priority Area: Council Support

Key Performance Area: Municipal institutional development and transformation

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

Output: Administrative and financial capacity

To encourage good governance and public	Coordination of council meetings and committees	Number of council meetings held by	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	R00	07	01 council meetings held per quarter	03 council meetings held per quarter	01 council meetings held per quarter	06 council meetings held per quarter	Achieved	R00	The target was overachieved in the second quarter due to the special Council	None	Attendance registers and minutes	Corp 19
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
participation	ings per institutional calendar	June 2026													meetings held.			
To encourage good governance and public participation	Coordination of Exco meetings and committees by June 2026	Number of Exco meetings held by June 2026	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	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 Portfolios	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 registers	Corp 21

Strategic Objectives	Strategies	Key Performance Indicators	Portfolio	Portfolio 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/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
good governance and public participation	council and committees meetings	Committee meetings held by June 2026	portfolio committees meetings	register and Minutes	committee meetings held by June 2026				committee meetings held per quarter	committee meetings held per quarter (16 Ordinary and 5 Special meetings)	committee meetings held per quarter	committee meetings held per quarter (16 Ordinary and 5 Special meetings)			ved in the second quarter due to the special portfolio meetings held.		and Minutes	
To encourage good governance and public participation	Coordination of ward committees	Number of reports compiled on coordinated meetings	Coordination of ward committees	Attendance register and Minutes	12 reports compiled on coordinated meetings	n/a	R00	12	03 reports compiled on coordinated meetings	03 reports compiled on coordinated meetings	03 reports compiled on coordinated meetings	03 reports compiled on coordinated meetings	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Part 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 Projection	Actual Quarterly Performance	Quarterly Projection	Actual Quarterly Performance						
participation	held as peer annual calendar	ward committee meetings by June 2026			committee meetings by June 2026				ward committee meetings per quarter	tee meetings per quarter	ward committee meetings per quarter	ward committee meetings per quarter						
To encourage good governance and public participation	Coordination of ward committee conferences held as per annual calendar	Number of ward committee conferences coordinated by June 2026	Coordinate ward committee conference	Ward committee conference reports and attendance register	01 ward committee conference coordinated by June 2026	n/a	R000	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio 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/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	Actual Quarterly Performance						
To encourage good governance and public participation	Coordination of ward community meetings as per annual calendar	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance by June 2026	03 ward forums coordinated by June 2026	n/a	R00	0	01 ward forum coordinated by end of 1 st quarter	01 ward forums coordinated by end of 1 st 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	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original 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/Verification No.
									Quarterly Project Action	Actual Quarterly Performance	Quarterly Project Action	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 audits	Percentage of report generated by June 2026	Audit Management	Quarterly audit action plan report	100% of report generated 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	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/Verification No.
									Quarterly Projection	Actual Quarterly Performance	Quarterly Projection	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 report internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of report internal audit findings attended per quarter	95 percent of reported internal audit findings attended per quarter	100 percent of report internal audit findings attended per quarter	97 percent of report 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	Portfolio Of Evidence	2024/25 Origin Target	Varied 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.
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
									01 Specific identification and compilation of submitted and approved to SCM Unit by September 2025	01 Specific identification and compilation of submitted and approved to SCM Unit by September 2025	01 Specific identification and compilation of submitted and approved to SCM Unit by December	01 Specific identification and compilation of submitted and approved to SCM Unit by December						
		Completion and submission of the specific cation to SCM Unit by Septe		Specific identification and proof of submission to SCM Unit	01 Specific identification and compilation of submitted and approved to SCM Unit by September 2025	n/a	R00	01	01 Specific identification and compilation of submitted and approved to SCM Unit by September	01 Specific identification and compilation of submitted and approved to SCM Unit by September 2025	01 Specific identification and compilation of submitted and approved to SCM Unit by December	01 Specific identification and compilation of submitted and approved to SCM Unit by December	Achieved	R00	None	None	Specific action 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	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 Elimination	Actual Quarterly Performance	Quarterly Project Elimination	Actual Quarterly Performance						
To provide assurance and consultation service to management and Council on internal controls, risk management and governance	Prevention and elimination of irregular, fruitless and waste	Percentage of UIFW reduction as approved by June 2026	UIFW E prevention and elimination	Quarterly UIFW reports	100 percent of UIFW eliminated by June 2026	n/a	R00	100 %	75 percent of UIFW eliminated per quarter	75 percent of UIFWE eliminated per quarter	75 percent of UIFW E eliminated per quarter	75 percent of UIFW E eliminated per quarter	Achieved	R00	None	None	Quarterly UIFW reports	Corp 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original 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/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	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management	n/a	R00	0	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	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	766,159.89	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	737,888.70
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	3,779,044.98	2 296 392.00	3,779,044.98
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	15,471.32	29 308.00	27,036.53
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	27,378.71	1 667 328.00	37,840.25
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	3,968,260.14	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	-	-	-	-	-	-	
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	-	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	1 277 144.00	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	-
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	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 ion	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
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	19,169,800.92	39,848,462.00	28,455,143.15

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual

