



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2025/2026 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Acting 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

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 performance information on a 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 and Audit Committee. 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 MEC responsible for local government in the province.

QUARTERLY REPORTING

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

COMPARISON OF QUARTERLY PERFORMANCE: 2024/2025 AND 2025/2026 SECOND QUARTER PERFORMANCE ANALYSIS

2024/2025 Second Quarter Performance						2025/2026 Second Quarter Performance					
Key Performance Area	Number of KPI	Number of KPI Achieved	Number of KPI not Achieved	Percentage of Achieved	Percentage of Not Achieved	Number of KPI	Number of KPI Achieved	Number of KPI not Achieved	Percentage of Achieved	Percentage of Not Achieved	
Basic Service Delivery	52	17	35	33%	67%	78	32	46	41%	59%	
Spatial Rationale	04	02	02	50%	50%	03	01	02	33%	67%	
Local Economic Development	01	01	0	100%	0%	01	01	0	100%	0%	
Financial Viability	04	04	0	100%	0%	05	04	01	80%	20%	
Municipal Transformation	22	12	10	54%	46%	16	11	05	69%	31%	
Good Governance	06	04	02	66%	34%	36	16	20	44%	56%	
Total	89	40	49	45%	55%	139	65	74	47%	53%	

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	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
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 stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by May 2026	Development of institutional calendar	Approved institutional calendar and council resolution	01 Institutional calendar developed and approved by council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 01
To keep stakeholder	Improve communication	Number of community	Review of community	Copy of the Review	01 community communication	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
olders informed about the affairs of the municipality.	Communication with stakeholders through various platforms	Information strategies reviewed and approved by Council by June 2026	Information strategy	Communication Strategy	Information strategy review and approved by Council by June 2026				Quarterly Project	Actual quarterly performance						
To provide assurance and consulting services to management and Council on internal control	Monitor effectiveness of internal control systems through audit practices	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	n/a	R00	01	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	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly Project	Actual quarterly performance						
s, risk management and governance					June 2026											
To implement enterprise wide Risk Management	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Development of municipal risk profile	Approved Municipal Strategic Risk Register and council resolution.	01 Municipal Strategic Risk Register developed and approved by Council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 04
To implement enterprise wide	Improve risk management	Number of Municipal Operational Risk Registers	Development of municipal risk	Approved Municipal Operational	01 Municipal Operational Risk	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly Projection	Actual quarterly performance						
Risk Management	systems	developed and approved by Risk Management Committee by May 2026	profile	Risk Register and council resolution.	Register developed and approved by Council 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	Complete Business Continuity Plans	Copy of Business Continuity Plan and approved by council resolution	01 Business Continuity Plan compiled and approved 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	MM 06
To implement	Improve	Number of fraud	Prevention	Fraud and	01 fraud	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Quarterly means of verification	File/Version No.
									Quarterly Project	Actual quarterly performance						
Prevent fraud and awareness on fraud prevention strategies in the municipality	Prevent fraud and awareness on fraud prevention strategies in the municipality	and corruption awareness campaigns conducted by June 2026	of fraud and corruption	corruption awareness Report and attendance registers	and corruption awareness campaigns conducted by June 2026											
To involve the participation of community members.	Improve engagement with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	Review of public participation policy.	Copy of public participation policy and council resolution	01 Review of public participation policy approved 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	MM 08
To keep stakeholders engaged	Improve engagement	Number of Magoshi	Coordination of	Magoshi	04 Magoshi	n/a	Opex 04	01 Magos	01 Magos	Achieved	R297 245.10	None	None	Magos hi	MM 09	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual quarterly performance						
olders inform ed about the affairs of the munici pality.	ments with stakeh olders throug h various platfor ms	Forums coordinat ed by June 2026	04 Mago shi forum s	forum reports	forums held by June 2026				hi forum held per quarter	hi Forum held per quarter					forum reports	
To keep stakeh olders inform ed about the affairs of the munici pality.	Improv e engage ments with stakeh olders throug h various platfor ms	Number of Mayoral Imbizos coordinat ed by June 2026	Coord inatio n of Mayo ral Imbizos	Mayora l Imbizos reports and attenda nce register s	04 Mayora l Imbizos held by June 2026	n/a	Opex	04	01 Mayor al Imbizos held per quarter	0 Mayor al Imbi zos held per quarter	Not Achiev ed	R0	Poor coordin ation of mayora l Imbizos activitie s as per IDP and SDBIP plans	All mayora l Imbizos held during the fourth quarter	Mayora l Imbizos reports and attenda nce register s	MM 10
To promot e the needs and	Mainstr eam and monitor compli	Number of Special Focus Mainstrea	Mainstrea mstream ing of speci al	Special Focus monthl y reports	12 Special Focus Mainstrea mstream ing	n/a	Opex	12	03 Special Focus Mainst	03 Special Focus Mainst	Target achiev ed	R00	None	None	Special Focus monthl y reports	MM 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Origin al Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Target Achiev ed/Not Achiev ed	Expend iture	Reason for varianc e	Mitigati on Measur e	Quarter ly means of verifica tion	File/Ver ificatio n No.
									Quarte rly Project ion	Actual ly quarter ly perfor mance						
Interest s of special focus groups	Access to special focus programmes (Aged, Youths, People with Disability, Gender Children and HIV/AIDS)	progress reports compiled and submitted to the Municipal Manager by June 2026	focus programmes	and proof of submission to municipal manager	progress reports compiled and submitted to the Municipal Manager by June 2026				remaini ng progress reports compiled and submitted to the Municipal Manager per quarter	remaini ng progress reports compiled and submitted to the Municipal Manager per quarter					and proof of submission to municipal manager	
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings coordinated by	Coordination of cluster of ward-based AIDS Council	Minutes and attendance register of meetings	16 cluster ward-based AIDS Council meetings coordinated by	n/a	Opex 16	04 cluster ward-based AIDS Council meetings	0 cluster ward-based AIDS Council meetings	Not achieved	R00	The budget is not sufficient to coordinate 04 Cluster Ward	Special Focus Unit will coordinate this 04 Ward Based	Minutes and attendance register of meetings	MM 12	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
	(Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	June 2026	meetings		June 2026				Quarterly Project	Actual quarterly performance			Based on Council meetings during the 1 st & 2 nd quarters.	AIDS Council Cluster meetings on the third and fourth quarters of the financial year.		
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic meetings held by June 2026	Number of Monthly Executive management meetings held by June 2026	Coordination of Executive management meetings	Agenda, attendance, register and minutes	12 Executive management meetings held by June 2026	n/a	Opex	12	03 executive management meetings held per quarter	03 executive management meetings were held per quarter	Achieved	n/a	None	None	Agenda, attendance register 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	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
To provide strategic management support to the Municipality	Monitor implementation of 'Back Basics'	Number of 'Back Basics' plan compiled and approved by council by May 2026	Completion of 'Back Basics' to Basic Plan	Copy of 'Back Basics' plan and council resolution	01 'Back Basics' plan compiled and approved by council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 14
To provide strategic management support to the Municipality	Monitor implementation of 'Back Basics'	Number of Quarterly 'Back Basics' reports compiled and submitted to COGHSTA by June 2026	Completion of 'Back Basics' and submit Quarterly 'Back Basics' proof of submission	'Back Basics' Report and proof of submission	04 'Back Basics' reports compiled and submitted to COGHSTA by June 2026	n/a	R00	04	01 'Back Basics' reports compiled and submitted to COGHSTA per quarter	0 'Back Basics' reports compiled and submitted to COGHSTA per quarter	Not Achieved	R00	Non-submission of second quarter 'Back Basics' report to COGHSTA.	The report will be submitted to COGHSTA before 20 th of January 2026 since it is still within	'Back Basics' Report and proof of submission	MM 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2026	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	n/a	R00	93%	100% of customer care issues received and resolved per quarter	93% of customer care issues received and resolved per quarter	Not achieved	R00	Delays in addressing complaints by the affected Department.	Follow ups to be done with the affected departments as and when the inquiries arise.	Customer care reports	MM 16
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Good governance and public participation																
Outcome: Responsive, accountable, effective and efficient local government system																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly Project	Actual quarterly performance						

Output: Single window of coordination

To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal control findings attended to by June 2026	Percentage of reported auditor-general's findings	Implementation of audit-general findings	Quarterly audit action plan report	100 percent of reported auditor-general's findings attended to by June 2026	n/a	Opex	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 17
To provide assurance of	Monitor effectiveness of internal	Percentage of reported internal	Implementation of internal	Quarterly internal audit	100 percent of reports	n/a	R00	96%	100 percent of	97% percent of	Not Achieved	R00	Lack of capacity	To engage Province	Quarterly internal	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly Project ion	Actual quarter performance						
and consulting services to management and Council on internal controls, risk management and governance	Internal controls through internal audit practices	audit findings attended to by June 2026	Internal audit findings	action plan report	Internal audit findings attended to by June 2026				reported internal audit findings attended to per quarter	reported internal audit findings attended per quarter				ial Treasury to assist in resolving the findings.	audit action plan report	
To Implement Enterprise wide Risk	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 mitigat	51.2 percent of identified risks mitigat	Not achieved	R00	Shortage of staff, insufficient budget	Priorities key posts and adjust budget to cater	Quarterly risk report	MM 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Quarterly means of verification	File/Version No.
Management					June 2026	n/a	R00	95%	Quarterly Project	Actual quarterly performance	Not Achieved	R00	None	None	Quarterly UIFWE reports	MM 20
									ed per quarter	ed per quarter						
To provide assurance and consultation service to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFW E prevention and elimination	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	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 Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly Project	Actual quarterly performance						
To improve the municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2025	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specific action reports compiled and submitted to SCM unit by December 2025	n/a	R00	15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 21
To improve the municipality's financial	Ensure adherence to SCM	Percentage of implementation of financial management	Financial Management	Quarterly reports on FMCM	100% of implementation of financial	n/a	R00	0	100% of implementation of financial	0% of implementation of financial management	Not achieved	R00	None	None	Quarterly reports on FMCM	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
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 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 Jackhlan	Electrification of households	Completion certificate	Electrification of Jackhlan village and by June 2026 (1000 HH)	15	R7 000 000	0	Development of one specific action for electrification of household by end of 2 nd Quarter	0 specific action developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1 st quarter	R886 305.00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed up the process of the detailed design approvals	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	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide energy access to all households and lighting infrast	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Jacklinan	Electrification of households	Completion certificate	Electrification of Jacklinan and village by June 2026 (750 HH)	13	R3 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by the end of second quarter	Development of one specific electrification of households by 2nd Quarter	R426 780.05	Waiting for Esko approval to approve the Detailed design	To engage with Esko to speed up the process of the detailed design approvals	Progress report.	Tec 02
To provide energy access to all households and lighting infrast	Provide Energy supply to all households	Number of additional households connected to electricity grid by June	Electrification of households	Completion certificate	Electrification of Motant anyone village by June 2026 (400 HH)	14	R800 000.00	0	Development of one specific electrification of households by 2nd Quarter	0 specific development for electrification of households by end of	Development of one design report for electrification	R223 304.40	Waiting for Esko approval to approve the Detailed design	To engage with Esko to speed up the process of	Specification Report	Tec 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarter Performance						
Structure in a cost-effective way		2026 at Motantanyane village.								second quarter	n of households by end of 1st quarter			the detailed designs 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 Matlatji village	Electrification of households	Completion certificate	Electrification of Matlatji village by June 2026 (150 HH)	12	R2 600 000	0	Planting of poles and Line Construction by end of 2nd quarter.	Planting of poles and Line Construction by the end of second quarter	Site Establishment and Settling out of works by end of 1st quarter	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	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Mean of verification	File/V
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Makweng Ext. GA Tjale village	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 2026 (200 HH)	07	R300 000.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action developed for electrification of household by second quarter	Development of one specific action for electrification of household by end of 1st quarter	R179 300.40	Maintaining Esko to approve the Detailed design	To engage Esko with speed-up the process of the detailed design approvals	Specification Report	Tec 05
To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households connected to electricity grid by	Electrification of households	Completion certificate	Electrification of Serulen village by June 2026 (50 HH)	02	R300 000.00	0	Development of one specific action for electrification of household	0 specific action developed for electrification of household by	Development of one specific action for electrification of household by end of 1st quarter	R49 229.77	Maintaining Esko to approve the Detailed design	To engage Esko with speed-up the process	Specification Report	Tec 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
infrastructure in a cost-effective way		June 2026 at Seruleng village							Quarterly project	Actual Quarterly Performance	Completion of house holds by end of 1st quarter		design	ss of the detailed design approved		
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 Zone B	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	15	R269 500.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action of household by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for Esko to approve the Detailed design	To engage with Esko to speed-up the process of the detailed design approvals	Specification Report	07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of verification	File/Voucher No.
									Quarterly project	Actual Quarterly Performance						
To provide energy access to households and lighting	Provide Energy supply to all households	Number of additional households connected 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 specific action for electrification of household by 2nd Quarter	1 specific action developed for electrification of households by end of second quarter	Development of one specific action for electrification of household	R00	None	None	Specification Report	Tec 08
To provide energy access to households and lighting	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026	Electrification of households	Completion certificate	Electrification of Bolahla kgomo village by June 2026	06	R1 000 000.00	0	Development of one specific action for electrification of household	One specific action for electrification of household developed by	Development of one specific action for electrification of household	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	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
Infrastructure in a cost-effective way		June 2026 at Bolahla kgomo village			(100 HH)				Completed by 2nd Quarter	end of second quarter	Completion of household by end of 1st 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 Madliane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Madliane Village by June 2026 (20 HH)	24	R490 000.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action developed for electrification of household by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consultants and allocating the project to newly appointed	Specification Report	Tec 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Mean of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide energy access to all households 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 Tjiane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Tjiane village by June 2026 (85 HH)	30	R300 000.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action developed for electrification of household by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for the allocation of the	Fast-track the appointment with BTO	Specification Report	Tec 11
To provide energy access to all households and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households	Electrification of households	Completion certificate	Development of 01 design report for electrification of Tjiane village by June 2026 (85 HH)	24	R300 000.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action developed for electrification of household by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for the allocation of the	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	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Mean s of verification	File/Verification No.
Lighting infrastructure in a cost-effective way		households by June 2026 at Majiane Village			completion of Majiane village by June 2026 (80 HH)				household by 2nd Quarter	households by end of second quarter	for electrification of households by end of 1st quarter		consultants.	t with BTO		
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 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 specific action for electrification of household by 2nd Quarter	0 specific action of households by end of second quarter	Development of one design report for electrification of households by end of 1st	R00	Waiting for Esko to approve the Detailed design.	To engage with Esko to speed-up the process of the detailed design	Specification Report	Tec 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and	Provide Energy supply to all households	Number of design report developed for electrification of	Electrification of household	Completion certificate	Development of 01 design report for electrification of Unit H by June 2026 (304 HH)	17	R3 057 000.00	0	Development of one specific action for electrification of household by 2nd Quarter	0 specific action developed for electrification of household by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for the allocation of the consultants	fast-track the appointment with BTO	Specification Report	Tec 14
To provide access to energy and	Provide Energy supply to all households	Number of design report developed for electrification of	Electrification of household	Completion certificate	Development of 01 design report for electrification of Unit H by June 2026 (304 HH)	19	R300 000.00	0	Development of one specific action for electrification of	0 specific action developed for electrification of	Development of one design report for electrification of	R00	The project appears in the SDBI	The misalignment will be corrected	Specification Report	Tec 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd 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 by June 2026 at Sedimont hole Village			completion of Sedimont hole village by June 2026 (25 HH)				household by 2nd Quarter	households by end of second quarter	for electrification of households by end of 1st quarter		P but has no corresponding allocation in the approved municipal budget	ected through the Adjusted Budget process.		
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 Lekurung Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Lekurung village	30	R500 000.00	0	Development of one design report for electrification of households by end of 2nd quarter	0 design report developed for electrification of households by end of second quarter	Development of one concept and viability report for electrification	R00	Waiting for the allocation of the consultants	Fast-track the appointment with BT0	Approved Design Report	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
cost-effective way					by June 2026 (150 HH)				Quarterly projection	Actual Quarter Performance	n of household by end of 1st 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 01 design report for electrification of Unit R by June 2026 (408 HH)	17	R3 000 000.00	0	Development of one specific action for electrification of households by 2nd Quarter	0 specific action developed for electrification of households by end of second quarter	Development of one design report for electrification of household by end of 1st quarter	R00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed design approvals	Specification Report	Tac 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Voucher 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 Mammaolo village to Seleteng village	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mammaolo village to Seleteng village by June 2026	22 & 23	R16 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specific house hold by 1st Quarter	R00	The project appears in the SDBI P but has no correspondence the Adjusted Budget at process.	The misalignment will be corrected through the Adjusted Budget at process.	Progress report.	Tec 18
									Site Establishment and Setting	0 site establishment and setting						
To provide access to public lighting through construction	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights by June 2026	09,11,12,19,27,28&30	R5 200 000.00	0	Site Establishment and Setting	0 site establishment and setting	Development of one specific	R00	The project not advertised for the	To engage with the SCM	Progress report.	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Meaning of verification	File/Verification No.
energy and lighting infrastructure in a cost-effective way	creation of high mast lights	led by June 2026 at Sedimont hole, Mogoto, Manalieng, sehlabeng, Majajli, Ga-Makgoba, Ramonwana and Malemati village	mast lights		Mast Lights at Sedimont hole, Mogoto, Manalieng, Sehlabeng, Majajli, Ga-Makgoba, Ramonwana & Malemati village by June 2026				out of works by end of 2nd quarter.	out of works by end of second quarter	cation for electricity of house hold by 1st Quarter		appointment of the contractor	to advertise and fast track the appointment of the contractor		
To provide public lighting through streets to	Provide public lighting through streets to	Number of Solar high mast lights constructed	Construction of high mast lights	Completion of certification	Construction of 03 Solar High	12,23 & 27	R1 740 000.00	0	Site Establishment and Setting	0 site establishment and setting	Development of one specific	R182 112.00	Project not advertised for the	To engage with the SCM	Progress report.	Tec 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
energy and lighting infrastructure in a cost-effective way	action of high mast lights	d by June 2026 at Mathabatha, Mphahlele, and Molelane Traditional Authorities	mast lights		Mast Lights at Mathabatha, Mphahlele and Molelane Traditional Authorities by June 2026				out of works by end of 2nd quarter	out of works by end of second quarter	cation for electricity of house hold by 1st Quarter		appointment of the contractor	to advertise and fast track the appointment of the contractor		
To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Manalle to Molelane village	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manalle to Molelane	11 & 12	R3 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter	0 site establishment and setting out of works by end of second quarter	Development of one specific cation for electricity of house hold	R00	The project appears in the SDBIP but has no corresponding	The misalignment will be corrected through the Adius	Progress report.	Tec21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
cost-effective way					village by June 2026						by 1 st Quarter		ng allocation in the approved municipal budget	ment Budget at process		
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 Khiphuwel to Seruleng village	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Khiphuwel to Seruleng village by June 2026	01 & 02	R3 000 000.00	0	Site Establishment and Setting out of works by end of 2 nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specific application for electricity of household by 1 st Quarter	R00	The project was advertised but the appointment was made due to non-responsiveness	The Bid closed and Awaiting for the appointment of the contractor	Progress report	Tec 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Voucherification No.
									Quarterly projection	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 Mafefe to Mathabatha village	Construction of 04 solar high mast lights	Construction of 04 Solar High Mast Lights at Mafefe to Mathabatha village by June 2026	27,28 & 29	R2 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specific for electricity of house hold by 1st Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal budget	The misalignment will be corrected through the adjustment Budget at process.	Progress report.	Tec 23	
To provide access to public lighting through construction of high mast lights	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed	Construction of 04 solar high mast lights	Construction of 04 Solar High Mast Lights at Mafefe to Mathabatha village by June 2026	05	R2 000 000.00	0	Site Establishment and Setting	0 site establishment and setting	Development of one specific	R00	The project appears in	The misalignment will be	Progress report.	Tec 24	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Mean of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
energy and lighting infrastructure in a cost-effective way	creation of high mast lights	completed by June 2026 at Madisha to Ditoro village	mast lights		Mast Lights at Madisha to Ditoro village by June 2026				out of works by end of 2 nd quarter.	out of works by end of second quarter	cation for electrification of house hold by 1 st Quarter		the SDBI P but has no corresponding allocation in the approved municipal budget.	corrected through the Adjustment Budget 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																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	Final Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwaka/Mailane village by June 2026	Construction of bridge	Completion certificate	Construction of 01 bridge from Mangwaka to Mailane by June 2026	24	R5 500.00	01	Installation of culverts by end of 2nd quarter.	Installation of culverts by end of second quarter	Construction of Bridge foundation by end of 1st quarter	R9 456 943.32	None	None	Progress reports	Tec 25
To provide access to roads and storm water infrastructure	Upgrading of gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khureng village (concrete)	Surface 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 Surfacing by end of 2nd quarter.	4.2km of road tarred and storm water by June 2026	Completion of stabilizing base layer by end of 1st quarter.	R36 398 526.70	None	None	Progress reports	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		paving blocks/Asphalt) by June 2026														
To provide access to roads and storm water infrastructure	Upgrading of gravel roads to surface roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete-paving blocks/Asphalt) by June 2026	Surface grading of roads	Completion certificate	Construction of storm water control system and upgrading of internal road-Mathibela 1.2km by June 2026	08	R12 507 863.00	01km	Completion of Surface grading by end of 2 nd quarter.	Surface grading 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 of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
To provide access to roads and storm	Upgrade gravel roads to surface roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete paving blocks/Asphalt) by June 2026	Surface of roads	Completion of certification	Construction of storm water control system and upgrading of internal road 0.8km- Mathibela by June 2026	08	R13 000 000.00	01km	Completion of Surface by end of 2 nd quarter.	Surface completed by end of second quarter	Completion of stabilizing base layer by end of 1 st quarter	R9 394 575,85	None	None	Progress reports	Tec 28
To provide access to roads and storm	Upgrade gravel roads to surface roads	Number of kilometers of roads upgraded from gravel to surfaced	Surface of roads	Completion of certification	Upgrading of 6.5km of road from gravel to surface	13	R12 622 983.24	0km	Development of one specific action by 2 nd Quarter	One specific action developed, project advertised and	Development of one design report for	R4 098 214,92	None	None	Specification Report	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
water infrastructure		road at Ledwaba MEC road (concrete paving blocks/Asphalt) by June 2026			d road at Ledwaba MEC road by June 2026				Quarterly projectio	Actual Quarterly Performance						
									Quarterly projectio	Actual Quarterly Performance						
To provide access to roads and	Upgrade gravel roads to surface roads	Number of kilometers of internal street constructed at	Surface of roads	Completion of certificate	Construction of 2km of internal street at Lebowa	16	R12 000 000,00	01km	Construction of subbase and stormwater control	2km of internal street at Lebowa kgomo Zone S	Construction of road bedding and	R20 882 871,21	None	None	Progress reports	Tec 30
									Construction of subbase and stormwater control	2km of internal street at Lebowa kgomo Zone S						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/V Certification No.
storm water infrastructure		Lebowa kgomo zone S (concrete paving blocks/Asphalt) by June 2026			kgomo Zone S by June 2026				system by end of 2 nd quarter.	practical completion by end of second quarter	Storm water control system					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowa kgomo Zone A (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowa kgomo Zone A by June 2026	18	R12 000 000.00	4km	Construction of subbase and stormwater control system by end of 2 nd quarter.	Subbase construction and stormwater control system constructed by end of 2 nd quarter	Construction of Road bedding and Storm water control system by end of 1 st quarter	R332 934 26.36	Slow progress by contractor	Contractor to be engaged and submitted program of works for completion of dusting	Progress reports	Tec 31

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Voucher No.
									Quarterly projection	Actual Quarterly Performance						
moletlaneTo provide access to roads and storm water infrastructure.	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgraded from gravel to tar at Mamaolo to Mampiki (concrete paving blocks/Asphalt) by June 2026	Surface grading of roads	Completion certificate	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by June 2026	22	R13 000 000.00	0km	Completion of Surface grading by end of 2 nd quarter.	Surface grading completed by end of 2 nd quarter.	Completion of stabilizing base layer by end of 1 st quarter.	R18 984 612.597	None	None	Progress reports	Tec 32
	Upgrade gravel roads to	Number of kilometers of internal road and storm water	Surface grading of roads	Completion certificate	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by June 2026	Ward 26 internal road and ward 22	R2 773 000.00	0km	Site Establishment and Setting out of works by	0 site establishment and setting out of works.	Development of one specific of	R00	Project not advertised for the appointment	To engage with the SCM to advert	Progress reports	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Mean of verification	File/Verification No.
	surface roads	control system upgraded at Mamaolo-Mampiki village (concrete paving blocks/Asphalt) by June 2026			road and storm water control systems (0.8km) by June 2026	storm water)			end of 2nd quarter.	by end of 2nd quarter.	roads and storm water control system by end of 1st quarter.		to of the contractor	use and fast track the appointment of the contractor		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of road upgraded from gravel to tar with storm water control systems at Phalakwa	Surface grading of roads	Completion certificate	Upgrading of 3.5km of road at Phalakwane village from gravel to tar with storm water	23	R10 000 000.00	0km	Completion of Surfacing by end of 2nd quarter.	Surfacing completed by 2nd quarter	Completion of stabilizing base layer by end of 1st quarter.	R32 201 119.04	None	None	Progress reports	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Voucher No.
									Quarterly projectio	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mphahlele traditional authority (paving blocks) by June 2026	Surface of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Mphahlele traditional authority by June 2026	23	R4 000 000.00	0km	Site Establishment and Setting out of works by end of 2 nd quarter	0 site establishment and setting out of works by 2 nd 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 track the appointment of the contractor	Progress reports	Tec 35

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project completion	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced roads	Number of kilometers of paving road constructed to Molelane traditional authority (paving blocks) by June 2026	Surface of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Molelane traditional authority by June 2026	12	R4 000.00	0km	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by 2nd quarter	Development of one specific road construction by end of 1st quarter.	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 36
To provide access to roads and	Upgrading gravel roads to surfaced roads	Number of kilometers of paving road constructed to	Surface of roads	Completion certificate	01km of internal street constructed from	01	R5 000.00	0km	Site Establishment and Setting out of works by	0 site establishment and setting out of works	Development of one specific cation of	R00	Project not advertised for the appointment of	To engage with the SCM to advertise	Progress reports	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Meaning of verification	File/Verification No.
storm water infrastructure		Seloane traditional authority (paving blocks) by June 2026			gravel to paving block at Seloane traditional authority by June 2026				end of 2nd quarter.	by 2nd quarter	road construction by end of 1st quarter.		to of the contractor	use and fast track the appointment of the contractor		
To provide access to roads and storm 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) by	Surface of roads	Design report	Development of 01 design report for paving of 01km of road at Mafefe traditional	29	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	The Detail design report and specific action was developed by 2nd quarter	Development of one concept and viability by end of 1st	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 Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
		December 2025			authorit y by December 2025				Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of paving road constructed to Mathabath traditional authority (paving block) by June 2026	Surface ing of roads	Completion certificate	01km of internal street constructed from gravel to paving blockat Mathabath traditional authorit y by June 2026	27	R500 000.00	0km	Development of concept and viability by end of 2 nd quarter.	Concept and viability developed by 2 nd quarter	Development of inception report.	R00	None	None	Approved Concept and viability report	39

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
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	Surface of roads	Completion Certificate	Construction of 3.3km of road and storm water service at Lebowa kgomo (Towns hip establishes unit BA) by June 2026	17	R30 000.00	0km	Site Establishment and Setting out of works by end of 2 nd quarter.	Site Establishment and Setting 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
									Quarterly project	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at	Surface of roads	Design report	Development of 01 design report for Construction of	17	R2 000.00	0km	Development of concept and viability by end of 2 nd quarter.	Concept and viability developed by 2 nd quarter	Development of one inception report by	R2 35 577.16	None	None	Approved Concept and viability Report	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
water infrastructure		Unit H by December 2025			roads at Unit H by December 2025						end of 1st quarter					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebowa kgomo Zone B by June 2026	Surface of roads	Completion certificate	Construction of 01km of road from gravel to tar at Lebowa kgomo Zone B by June 2026	15	R10 000 000,0	0km	Development of one specific action by 2nd Quarter	Concept and viability not developed by 2nd quarter	Development of one of one design report by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report	Tec 42
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed from gravel to tar at Lebowa kgomo	Surface of roads	Completion certificate	Construction of 01km of road from gravel to tar at Lebowa kgomo	17	R10 000 000,0	01km	Development of one specific action by 2nd Quarter	0 specific development by 2nd Quarter	Development of one of one design report by end of	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report	Tec 43

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
infrastructure		Zone R by June 2026			Zone R by June 2026				Quarterly projection	Actual Quarter Performance	1st quarter					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads & storm water	Number of kilometers of storm water control constructed at Lebowa Zone F by June 2026	Surface of roads	Completion certificate	Construction of 0,6km of storm water control constructed at Lebowa Zone F by June 2026	15	R1 500 000.00	01km	Development of one specific action by 2nd Quarter	One specific action developed by 2nd quarter	Development of one specific action by end of 1st quarter	R00	None	None	Specification Report	Tec 44
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads & storm water	Number of kilometers of storm water control constructed at Mogotlan village	Surface of roads	Completion certificate	Construction of 01km of storm water control constructed at Mogotlan village	08	R3 000 000.00	01km	Development of one specific action and Tender Documentation	One specific action and Tender Documentation developed by end of	Development of one specific action by end of 1st	R00	None	None	Specification	Tec 45

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Voucher No.
									Quarterly project	Actual Quarterly Performance						
Structural	storm water	by June 2026			ane village by June 2026				by 2nd Quarter	2nd quarter	quarter					
To provide access to roads and storm water infrastructure	Upgrading gravel roads to surface roads	Number of design report developed for tarring of 1km road from gravel road at Majiane-Makaung-Makaepe a village (paving blocks) by December 2025	Surface of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Majiane-Makaung-Makaepe village by December 2025	24	R800 000.00	0km	Development of one concept and viability by end of 2nd quarter.	0 concept and viability developed by end of 2nd quarter	Development of one concept and viability on 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 Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	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	Upgrade gravel roads to surface roads	Number of design report developed for tarring of 1km road from gravel road at Makotse (paving blocks) by December 2025	Surface of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Makotse by December 2025	13	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter	Development of one concept and viability report on 1st quarter	R486 920,83	None	None	Approved Concept and viability Report	Tec 47
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of design report developed for tarring of 1km road from gravel road at Tooseng village	Surface of roads	Design report	Development of 01 design report for upgrading of 01km from gravel	30	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed	Development of one concept and viability report on 1st quarter	R00	None	None	Approved Concept and viability Report	Tec 48

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26	2025/26	Ward Number	2025/26	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
				2025/26 Portfolio of Evidence	2025/26 Target		Budget		Quarterly projection	Actual Quarterly Performance						
Infrastructure	Upgrading gravel roads to surface roads	Number of design report developed for tarring of 1km road from gravel road at Mafefe village (paving blocks) by December 2025	Surface tarring of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	29	R500 000.00	0km	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	0 design report developed for upgrading of 01km from gravel to tar at Mafefe village by December 2025	Appointment of service providers	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Design report	Technical 49

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Reference No.
									Quarterly project	Actual Quarterly Performance						
To provide access to roads and storm water infrastruc	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mampa village (paving blocks) by December 2025	Surface of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mampa village by December 2025	28	R500 000.00	0km	Development of one concept and viability by end of 2 nd quarter.	One concept and viability developed by 2 nd quarter	Development of one concept and viability by end of 1 st quarter.	R00	None	None	Approved Concept and viability Report	Tec 50
To provide access to roads and	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from	Surface of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mampa village by December 2025	20	R500 000.00	0km	Development of one concept and viability by end	One concept and viability developed by end of	Development of one concept and viability by end of	R00	None	None	Approved Concept and viability	Tec 51

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Voucher No.
									Quarterly projection	Actual Quarterly Performance						
storm water infrastructure		gravel road at Lentingville (paving blocks) by December 2025			ing of 0.1km from gravel to tar at Lenting village by December 2025				of 2nd quarter.	second quarter	by end of 1st quarter				Report	
To provide access to roads and storm water infrastructure	Upgrade gravel roads, to surface roads	Number of design report developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2025	Surface ing of roads	Design report	Development of 0.1 design report for upgrading of 0.1km from gravel to tar at Magatle village by	04	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one concept on report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
					December 2025				Quarterly project	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 01km road from gravel road at Lebowa kgomo Zone P (paving blocks) by December 2025	Surface of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Lebowa kgomo Zone P by December 2025	17	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter	One concept and viability developed by end of second quarter	Development of one concept on report by end of 1st quarter	R00	None	None	Approved Concept and Viability Report	Tec 53
To provide access	Upgrade gravel roads	Number of design report developed	Surface of roads	Design report	Development of 01 design	06	R500 000.00	0km	Development of one concept	One concept and viability	Development of one concept	R00	Project not advertised	To engage with the	Approved Concept and Viability Report	Tec 54

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Weighted Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Mean of verification	File/V Certification No.
									Quarterly projection	Actual Quarterly Performance						
s to roads and storm water infrastruc	to surfaced roads	for tarring of 01km road from gravel road at Bolahla kgomo. (paving blocks) by December 2025			report for upgrading of 01km road from gravel to tar at Bolahla kgomo by December 2025				and viability by end of 2 nd quarter.	developed by end of second quarter	inception report by end of 1 st quarter.		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Mshongo (paving blocks) by	Surface grading of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel	11	R500 000.00	0km	Development of one concept and viability by end of 2 nd quarter.	One concept and viability developed by end of second quarter	Development of one inception report by end of 1 st quarter.	R00	None	None	Approved Concept and viability Report.	Tac 55

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Version No.
		December 2025			to tar at Mshonogo by December 2025				Quarterly projection	Actual Quarterly Performance						
To provide access to roads, and storm water infrastructure	Upgrade gravel roads to surface roads	Number of design report developed for tarring of 01km road from gravel road at Phalakwa ne-phase 2 (paving blocks) by December 2025	Surface ing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Phalakwane-phase 2 by December 2025	23	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one concept on report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Mean of verification	File/Verification No.
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreation facilities, parks, child care facilities, vehicle testing station, market stalls)	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 concept and viability by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter.	Development of one concept and viability by end of 1st quarter.	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Concept and Viability Report	Tec 57
Priority Area: Project Management Unit																
Key Performance Area: Basic service delivery																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Mean of verification	File/Voucherification No.
									Quarterly projection	Actual Quarterly Performance						

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

Output: Improve access to basic services

To provide access to public facilities:	Construction of public facilities (community halls, sports/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of recreation facilities constructed at Serobane village by June 2026	Construction of public facilities	Completion certificate	Construction of recreational facilities	26	R8 000 000,00	0	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 cleaning and construction of Palisa fence by end of 1 st quarter.	R7 024 33,58	Slow progress for construction of building and ablution facility	To speed up the progress on site by adding more resources and placing the contractor on terms.	Progress report	Tec 58
---	---	--	-----------------------------------	------------------------	---	----	---------------	---	---	--	---	--------------	--	--	-----------------	--------

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
To provide access to public facilities.	Construction of public facilities (community halls, sports/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of grade A vehicle testing stations constructed at Lebowakgomo Zone A by June 2026	Construction of public facilities	Completion of certificate	Construction of grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2026	18	R10 000 000,00	0	Construction of building and ablution facilities by end of 2 nd quarter.	Building and ablution facilities constructed by end of 2 nd quarter	Site clearing and construction of Palisade fence by end of 1 st quarter.	R118 901,88,92	None	None	Progress report	Tec 59
Priority Area: Buildings and Facilities Maintenance																
Key Performance Area: Basic service delivery																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Mean of verification	Final Verification No.
									Quarterly projection	Actual Quarterly Performance						

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

Output: Improve access to basic services

To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of municipal offices constructed at Lebowale Civic center by June 2026	Construction of public facilities	Completion certificate	Construction of Municipal Offices at Lebowale Civic centre by June 2026	17	R10 000 000	01	Site Establishment and Setting out of works by end of 2 nd quarter.	0 Site Establishment and Setting out of works by end of 2 nd quarter	Completion of Roof water proofing. Installation of Elevator, Completion of Council Chamber. Cleaning of the Building.	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 60

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Verification No.
									Quarterly project	Actual Quarterly Performance						
											Cleaning of Building by end of 1 st quarter					
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities,	Number of parks upgraded in Lebowakgomo Zone A, B, F, R & S by June 2026	Construction of public facilities	Completion certificate	Upgrading of 05 parks in Lebowakgomo Zone A, B, F, R & S by June 2026	15, 16, 17 and 18	R3 000 000,00	0	Site Establishment and Setting out of works by end of 2 nd quarter.	0 Site Establishment and Setting out of works by end of 2 nd quarter	Development of one specific 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 track the appointment of the contractor	Progress reports	Tec 61

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
	vehicle testing station, market stalls)								Quarterly projectio	Actual Quarterly Performance						
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	Wetlands protection	Completion certificate	Construction of 01 wetland fenced at Motlapodi by June 2026	05	R800 000.00	0	Site Establishment and Setting out of works by end of 2 nd quarter.	0 Site Establishment and Setting out of works by end of 2 nd quarter	Development of one specific cation for Wetland fence at Motlapodi 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 62
To provide access	Development of community hall	Number of community hall	Construction of public	Completion	01 community hall construction	05	R3 400 000.00	01	0 Installation of windows	0 Installation of	Development of one	R00	Project not advertised	To engage with the	Progress report	Tec 63

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of verification	File/Version No.															
s to public facilities.	Facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	constructed at Madisha Ditoro village by June 2026	facilities	certification	completed at Madisha Ditoro village by June 2026				Quarterly projection	Actual Quarterly Performance	specific cation report by end of 1 st quarter		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor																	
									and roofing by end of 2 nd quarter.	windows and roofing by end of 2 nd quarter																					
									Priority Area: Management Cross-Cutting Issues																						
									Key Performance Area: Basic service delivery																						
									Outcome: Responsive, accountable, effective and efficient local government system																						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of verification	File/Verification No.
Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created by end of June 2026	Job creation	Quarterly job creation reports	160 of local jobs created by end of June 2026	n/a	R00	0	176 of local jobs created by end of 2nd quarter	51 of local jobs created end of 2nd quarter	20 of local jobs created end of 1st quarter	R00	Delays in the appointment of contractors for implementation of project and appointment of local laborers	Appointment to be done by end of third quarter and ensure that job for local laborers is created	Quarterly job creation reports	64
									Actual Quarter 1 Performance	Actual Quarter 1 Performance						
Output: Improve access to basic services																
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Good governance and public participation																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Voucher No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Single window of coordination																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors' findings attended to by June 2026	Audit Management report	Quarterly audit action plan	100 percent of audit General's findings attended to by June 2026	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tec 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Weighted Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audits	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	n/a	R00	100%	100 percent of reported internal audit findings attended per quarter	97% of reported internal audit findings attended per quarter	100 percent of report internal audit findings attended per quarter	R00	The outstanding findings are ongoing	The findings to be addressed by end of march 2026	Quarterly internal audit action plan report	Tec 66

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Meaning of verification	File/Verification No.
governance									Quarterly project completion	Actual Quarterly Performance						
To improve 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	72% percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	R00	Road master plan and electrical funding of the plans affects the implementation of the plan by end of March 2026	Assistance from DBSA on funding of the plans to be requested by end of March 2026	Quarterly risk report	Tec 67
To improve municipal financial	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted	Procurement Plan Implementation	Copy of Specific action and proof of submission to	55 Bid specific action reports compiled and submitted	n/a	R00	15	n/a	n/a	16 Bid specific action reports compiled	n/a	n/a	n/a	n/a	Tec 68

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of verification	File/Voucherification No.
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFW prevention and elimination action	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100%	Quarterly projection	Actual Quarterly Performance	and submitted to SCM unit by September 2025	n/a	n/a	n/a	n/a	Tec 69
									percent of UIFWE eliminated per quarter	percent of UIFWE eliminated per quarter						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/V Certification No.
Internal controls, risk management and governance									Quarterly projection	Actual Quarterly Performance						
To improve municipal 'spatial' financial planning, revenue collection, expenditure	Preparation and monitoring of 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%	100 percent of Departmental budget spent per quarter	29 percent of Departmental budget spent per quarter	100 percent of Departmental budget spent per quarter	R00	Other programmes are still in a process of implementation	The departmental budget to be spent by end of fourth quarter	Conditional grants Reports	Tec 70

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio of Evidence	2025/26 Target	Word Number	2025/26 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Mean of verification	File/Venification No.
and report ing capab ility																
To impro ve munic ipality' s financ ial planni ng, reven ue collec tion, expen diture and report ing capab ility	Prepar ation and monitor ing. implem entatio n of the annual budget	Percentag e of implem entation of financial management capability maturity model by June 2026	Finan cial Mana gement	Quarter ly reports on F-MCM	100% of implem entatio n of financ ia l manag ement capabil ity maturity model by June 2026	n/a	R00	0	100% of implem entation of financial management capability maturity model per quarter	0% of implem entation of financial management capability maturity model by 2 nd quarter	100% of implem entation of financial management capability maturity model by 2 nd quarter	R00	Depart ment al head and all mana gers within the depart ment monitoring the progress	The financ ial mana gement FMC MM	Quart erly report s on FMC MM	Tec 71

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	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Quarterly means of verification	File/Verification No.
									Quant	Actual						
									Quarterly project	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 areas.	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habaku K), R, P, Q, F and S by	Waste collection services	Waste collection monthly reports	10 areas provided with weekly waste collection services in Lebowa kgomo (Zone A, BA, B, C(MEC Res), IA (Habaku	15,16,17,18	OPEX	10 areas provided with weekly waste collection services in Lebowa kgomo (Zone A, BA, B, C(MEC Res), IA (Habaku	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habaku	11 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habaku	Achieved	R00	Lebowa kgomo Unit H was added to the collection stream in November 2026	None	Waste collection monthly reports	Com 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File/Verification No.
									Quantitatively projected	Actual Quarterly Performance						
		June 2026			uk) R, P, Q, F and S) by June 2026			B, C(ME C Res), IA (Hab akuk) R, P, Q, F and S) per quarter	Res), IA (Haba kuk) R, P, Q, F and S during the second quarter	uk) R, P, Q, H, F and S during the second quarter						
To improve access to waste management services	Provision of waste collection and disposal services in urban and	Number of reports compiled on management of municipal landfill site by	Management of municipal landfill site	Landfill management monthly reports	12 reports compiled on management of municipal landfill site by	20	R8 899 620	01	03 report compiled on management of municipal landfill site	03 reports compiled on management of municipal landfill site	Achieved	R3 343 844	None	None	Landfill management monthly reports	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
	rural areas.	June 2026			June 2026				per quarter	per quarter						
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	All wards	R1 300 000	100 identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	100 percentage of identified illegal dumps cleaned within the municipality per quarter	29 percentage of identified illegal dumps cleaned within the municipality per quarter	Not Achieved	R00	Addition of illegal dumping site were identified by internal audit, lack of machinery dedicated to cleaning of illegal dumping	Fast track appointment of service provider for cleaning of illegal dumping. Procurement of additional tipper trucks and TLB. Appointment	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	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
														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	Enforcement of road traffic laws and promotion of	Number of By-Laws and National Road Traffic Act	Law enforcement operations	Law enforcement quarterly reports attend	05 law enforcement operations on National Road Traffic	All wards	R00	05	02 law enforcement operations on	02 law enforcement operations conducted on Nation	Achieved	R00	None	None	Law enforcement quarterly reports attend	Com 04
ensure public safety on the road.																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
	public road safety	operations conducted by June 2026		advance registers and pictures	Act conducted by June 2026				National Road Traffic Act conducted per quarter	Local Road Traffic Act per quarter					advance 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 attendances 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	Achieved	R00	none	none	By-Laws enforcement quarterly reports attendances and pictures	Com 05

Priority Area: Licensing

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
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 driver's 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	Achieved	R00	None	None	Licensing quarterly report	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	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2026	Completion of Indigents Registers	Copy of approved Indigents registers and Council resolution	01 Indigent registers compiled 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	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 shared economic growth and	Coordinate creation of jobs through	Number of EPWP jobs created by June 2026	Coordination of EPWP job creation	Appointment of contractors	100 EPWP jobs created in 30 wards	All wards	R00	145	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
job creation	Expanded Public Works Programme				by June 2026											
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 nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 sport, arts and culture activities coordinated by June 2026	All Wards	R00	04	01 sport, arts and culture activities coordinated per	01 sport, arts and culture report compiled per quarter	Achieved	R00	None	None	Sport, arts and culture quarterly reports	Com 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
									quarter							

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 ensure environmental compliance and protect	Promotion and enforcement of environmental compliance	Number of environmental inspections conducted by June 2026	Environmental compliance inspection reports	04 environmental compliance inspections conducted by June 2026	All wards	R00	04	01 environmental compliance inspections conducted per quarter	0 environmental compliance inspections conducted per quarter	Not Achieved	R00	No official to conduct the inspection in the absence of the Environmental Officer who is on	Inspections to be conducted in the third quarter	Environmental compliance quarterly reports	Com 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quartely projection	Actual Quarterly Performance						
To ensure environmental compliance and protect	Promotion and enforcement of environmental legislation	Number of reports compiled on parks and public open spaces maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	Maintenance of parks and public open spaces	Parks and public open spaces maintenance quarterly reports	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	Ward 15,16,17 and 18	R00	09	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	0% parks maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	Not achieved	R00	No unit established to provide maintenance of the parks	EPWP and machinery to clean and maintain in to be sought by the end of third quarter	Parks and public open spaces maintenance quarterly reports	Com 11
Priority Area: Facility Management																
Key Performance Area: Basic Service Delivery and Infrastructure Development																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Improve access to basic services																
To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of social facilities cleaned, operated and managed by June 2026	Cleaning, operation and maintenance of social facilities	Facilities management quarterly reports	40 social and community facilities cleaned and managed by June 2026	All Wards	R00	40	40 social and community facilities cleaned, operated, managed and managed per quarter	35 social and community facilities cleaned, operated and managed per quarter	Not Achieved	R00	Other facilities structures not yet completed	Awaiting handover of completed facilities	Facilities management quarterly reports	Com 12
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Good governance and public participation																
Outcome: Responsive, accountable, effective and efficient local government system																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Reference No.
									Quarterly project	Actual Quarterly Performance						
Output: Single window of coordination																
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal audit practices	Percentage of Auditors' findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by end of June 2026	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 13

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
To provide assurance and consulting services 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 Programme	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100%	100 percent of internal audit findings attended to per quarter	75% of internal audit findings attended per quarter	Not achieved	R00	Other processes not yet finalized	Awaiting internal processes to address internal audit findings by the end of third quarter	Quarterly internal audit action plan report	Com 14
To implement	Improve risk management	Percentage of risks	Risk Management	Quarterly risk report	100 percent of	n/a	R00	100%	100 percent of	37.8% of risks mitigated	Not achieved	R00	Appointments and	Awaiting the appointment	Quarterly risk report	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
Enterprise wide Risk Management	Enterprise systems	mitigated by June 2026	Enterprise		Identified risks mitigated by June 2026				risks mitigated per quarter	ed per quarter			some project not yet completed	ment of maintenance services provided by the end of third quarter		
To provide assurance and consulting services to management and Council	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UJFW as per approved strategy by June 2026	UJFW prevent and elimination	Quarterly UJFW reports	100 percent of UJFW eliminated by June 2026	n/a	R00	100%	75 percent of UJFW eliminated per quarter	100% of UJFW eliminated per quarter	Achieved	R00	None	None	Quarterly UJFW reports	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly project	Actual Quarterly Performance						
Internal controls, risk management and governance																
To improve municipal finance	Expanded revenue base and improved rate of collection	Number of reports compiled on progress on implementation of revenue enhancement strategy	Implementation of revenue enhancement strategy	Progress report on implementation of revenue enhancement strategy	04 reports compiled on progress on implementation of revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 report compiled on progress on implementation of revenue enhancement strategy	01 reports compiled on progress on implementation of revenue enhancement strategy on quarter	Achieved	R00	None	None	Progress report on implementation of revenue enhancement strategy	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Version No.
									Quarterly projection	Actual Quarterly Performance						
capability									on a quarterly basis	ly basis						
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Percentage of financial management grants budget spent by June 2026	Budget spent	Budget spending Report	100 percent of departmental budget spent on by June 2026	n/a	R00	100%	100 percent of financial management grants budget spent by June 2026	30% of financial management grants budget spent (R20 036.35) in the second quarter	Not achieved	R00	Other project not yet incurred expenditure	To fast track SCM processes by the end of third quarter	Budget spending Report	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	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						
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management FMCM	Quarterly reports of financial management capability maturity model by June 2026	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	100% of implementation of financial management capability maturity model per quarter	Achieved	R00	None	None	Quarterly reports on FMCM	Com 19
To improve municipal financial planning	Ensure adherence to SCM Policies	Compliance and submission of specifications to SCM unit by	SCM specifications	Copy of Specification and proof of submission	01 Bid specific reports compiled and submitted to	n/a	R00	15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	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						
Managing revenue collection, expenditure and reporting capability		September 2025		Transition to SCM Unit	SCM unit by September 2025											

D. BUDGET AND TREASURY

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Base line	2 nd Quarter	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project on	Actual quarterly performance					

Priority Area: Budget and reporting

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

To improve municipal financial planning, revenue collection, expenditure and	Preparation and monitoring of annual budget of the council by 31 May 2026	Preparation of annual budget	Approved mSCO	01 mSCO A compliance annual budget prepared and approved by council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 01
--	---	------------------------------	---------------	--	-----	-----	----	-----	-----	-----	-----	-----	-----	-----	--------

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025 /26 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
ve municipally' financial planning, revenue collection, expenditure and reporting capability	and monitoring implementation of the annual budget	MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	on of Section 72 mid-year report	Section 72 Report and proof of submission to Council and Treasury	72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026				Quarterly Project	Actual quarterly performance						
To improve municipally' financial	Preparation and monitoring implementing reports	Number of MFMA Section 52 quarterly reports compiled	Preparation of Section 52 quarterly	Copy of Section 52 Report and proof of	04 MFMA Section 52 quarterly reports compiled	n/a	R00	04	01 MFMA Section 52 quarterly reports compiled	01 MFMA Section 52 quarterly reports compiled	Achieved	R0	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
planning, revenue collection, expenditure and reporting capability	the annual budget	d and submitted to Council and Treasury by June 2026	reports	submission to Council and Treasury	ed and submitted to Council and Treasury by June 2026				d and submitted to Council and Treasury per quarter	ed and submitted to Council and Treasury per quarter						
To improve municipal financials	Preparation of annual financial statements	Number of Annual Financial Statements compiled and submitted to AG and Treasury	Completion of Annual Financial Statements and proof of submission to Treasury	Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	n/a	R00	01	n/a	n/a	Achieved	R1 80 8575.01	None	None	n/a	B+T 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Base Line	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability		by 31 August 2026		and AGSA	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 viability	Ensure proper management of assets	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	Completion of asset registers	GRAP compliant Asset registers	02 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	R00	01	01 GRAP compliant fixed assets registers compiled 31 August 2026	01 GRAP compliant fixed assets registers compiled in August 2025	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06
improvement of financial viability	Ensure proper management of assets	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	Completion of asset registers	GRAP compliant Asset registers	02 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	R00	01	01 GRAP compliant fixed assets registers compiled 31 August 2026	01 GRAP compliant fixed assets registers compiled in August 2025	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project	Actual quarterly performance						
expenditure and reporting capability	MFM A															

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 municipal financial viability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed by 30 June 2026	Completion of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan completed by 30 June 2026	n/a	R00	01	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	Ward Number	2025 /26 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
expenditure and reporting capability									Quarterly Project on	Actual quarterly performance						
	Priority Area: Expenditure 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 planning, revenue collection,	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	Payment of creditors	Creditors' reconciliation (creditors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice.	n/a	R00	100%	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors 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 invoice to avoid delay in payment	Creditors' reconciliation (creditors aging and general ledger)

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
expenditure and reporting capability										Quarterly Projection	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 financial planning, revenue collection,	Expanded revenue base and improved rate of collection	Percentage of revenue collected from services billed by June 2026	Revenue collection	Debtors reconciliation (debtors aging and general ledger)	40% of revenue collected from services billed by June 2026	n/a	R00	40%	40% of revenue collected from services billed per quarter	36.00 % of revenue collected from service s billed per quarter	Not Achieved	R00	Continuance non-payment of municipal services	Implementation of Credit Control and Debt Collection and Indigent policies, Offering settlement discount	Debtors reconciliation (debtors aging and general ledger)	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
expenditure and reporting capability									Quarterly Project on	Actual quarterly performance						
									01 revenue of enhancement implementation reports compiled and submitted per quarter	01 revenue of enhancement implementation reports compiled and submitted in second quarter						
To improve municipal 'ipality' financial planning, revenue collection, expenditure and reporting	Expanded revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation of commitment meeting held June 2026	Implementation of revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by June 2026	n/a	R00	04			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	Ward Number	2025 /26 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
capability																

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

To provide assurance and consulting services to management and Council on internal controls, risk	Monitor effectiveness of internal controls	Percentage of reported findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported audit General findings attended to by June 2026	n/a	R00	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
management and governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal audit findings attended to by June 2026	Percentage of reported internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reported internal audit findings attended to per quarter	99 percent of reported internal audit findings attended per quarter	Not Achieved	R00	Other matters on internal audit findings are ongoing as such they couldn't be resolved during second quarter	Management to speed up the process of resolving Internal Audit Findings in the third quarter	Quarterly internal audit action plan report	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
governance																
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	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 consulting service	Prevention and elimination of unauthorized, d,	Reduction of UJFWE as per approved strategy	UJFWE prevention and elimination	Quarterly UJFW reports	100 percent of UJFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UJFWE eliminated per quarter	0 percent of UJFW eliminated	Not Achieved	R00	The UJFWE identified was on the three years appointed contracts	To implement the UJFWE strategy by end of fourth quarter	Quarterly UJFW reports	B+T 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project on	Actual quarterly performance						
es to manage and Council on internal controls, risk management and governance	Irregular, fruitless and wasteful expenditure	by June 2026	nation													
To improve 'municipal financial planning, revenue	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procure-	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procure-	n/a	R00	04	01 reports compiled on progress on implementation of procure-	01 report compiled on progress on implementation of procur	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No
Use collection, expenditure and reporting capability		ment plan on a quarterly basis			plan on a quarterly basis				Quarterly Project on	Actual quarterly performance						
									plan on a quarterly basis	ement plan						
To improve municipal 'spendability' financial planning, revenue collection, expenditure and	Preparation and monitoring of the annual budget	Percentage of departmental budget spent on by June 2026	Budget spent	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	R00	100 %	100% of departmental budget spent per quarter	12% of departmental budget spent per quarter	Not Achieved	R00	Projects not yet implemented as planned	Management to implement projects as planned	Copy of trial balance	B+T 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio 10 Of Evidence	2025/26 original Target	Ward Number	2025 original Budget	Baseline	2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly Project on	Actual quarterly performance						
reporting capability																
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of financial management plan of the annual budget	Percentage of implementation of financial management	Final financial management	Quarterly report on FMCMM	100% of implementation of financial management capability by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model per quarter	Not Achieved	R00	None implementation of FMCMM due to shortage staff within the department of budget	Awaiting appointment of staff during the third quarter for coordination	Quarterly reports on FMCMM	B+T 17

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	21 st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project on	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 programmes on information sharing, training, exhibitions, businesses	Facilitate business development programmes on information sharing, training, exhibitions, businesses	LED Programmes	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information sharing, training, exhibitions, businesses	n/a	R00	08	Facilitate 02 business development programmes on information sharing, training, exhibitions, businesses	02 business development programmes on information sharing, training, exhibitions, businesses	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Variance Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		ss registrations and LED forums by June 2026			ss registrations and LED forums by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02
Promote share d economic growth and job	Facilitate business development programme by June 2026	Facilitate the investment Conference by June 2026	LED Program on SM-MES	Quarterly Report	Facilitate 01 investment Conference by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	Ward Number	Baseline	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						
creation	amm														

Priority Area: Spatial Planning

Key Performance Area: Spatial Rationale

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

Output: Actions supportive of human settlement outcome

To guide monitoring and control	Promote and enforce proper use of spatial planning land use management	Number of Municipal Planning Tribunal meetings held by June 2026	SPL UMA and LUS implementation	Quarterly report, scheduled use of meetings, minutes of the meetings and attendance	02 Municipal Planning Tribunal meeting held by June 2026	n/a	R00	0	01 Municipal Planning Tribunal meeting held in the second quarter	0 Municipal Planning Tribunal meetings 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

Strategic Objectives	Status	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
and develop the municipal capital				register					Quarterly Project on	Actual Quarterly Performance						
To guide monitoring and control of spatial planning, land use management	From site and enforcement processes within the municipal area	Number of awareness campaigns conducted in June 2026	Conduct 4 awareness campaigns	Awareness campaign notice or attendance register	Conduct 4 awareness campaigns on Land Use Management by June 2026	All Wards	n/a	0	Conduct 1 awareness campaign on Land Use Management in the second quarter	1 awareness campaign on Land Use Management	Achieved	R00	None	None	Awareness campaign notice or attendance register	Pled 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	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						
Int and development within the municipality			men							the second quarter						
To guide , monitor or and contr ol spatial planning land use mana	Acquisition of strategic land for development	Number of properties surveyed in Lebowa kgomo unit C by June 2026	Survey of properties	Survey of properties Reports	100 properties surveyed at unit C by June 2026	n/a	R2 800 00.00	200	100 properties surveyed in the second quarter	0 properties surveyed in the second quarter	Not Achieved	R00	No instruction letter was issued	None	Survey of properties Reports	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								ne	Quarterly Projection	Actual Quarterly Performance						
gement and development within the municipality																
To guide , monitor and control spatial planning and use	Provide real estate property valuation roll completed by June 2026	Number of suppliers of two learner support Valuation Roll	Completion of certified Valuation Roll	Copy of supply menta ty valuation rolls compiled by June 2026	02 supply menta ty valuation rolls compiled by June 2026	All wards	R3 000 000.00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
management and development within the municipality			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 integrated	Number of Draft IDPs reviewed and	Tabling of Draft IDP	Copy of Draft IDP and Council	01 Draft IDPs reviewed and tabled	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio to Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Project on	Actual Quarterly Performance						
gement support to the Municipality	developed operational planning services to council	tabled to Council by 31 May 2026		initial resolution	to Council by 31 March 2026											
To provide strategic management programme support to the Municipality	Provide strategic and integrated development plan services to	Number of IDPs reviewed and approved by Council by 31 May 2026	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
	council								Quarterly Project on	Actual Quarterly Performance						
To provide strategic and managerial support to the Municipality	Provide strategic and integrated development plan by council August 2025	Number of IDP review process	Consolidate draft process	Process plan	1 IDP review process plan completed and approved by council August 2025	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 09
Priority Area: Performance Management Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter			Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance							
To provide strategic management support to the Municipality	Provide performance management system by the Mayor within 28 days after approval of IDP and Budget	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Developed and reviewed SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	n/a	Pled 10
To provide strategic performance	Provide performance management system by the Mayor within 28 days after approval of IDP and Budget	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Developed and reviewed SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	n/a	Pled 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
management support to the Municipality	management services to municipalities	approved by the Mayor within 28 days after the Adjustment Budget 28 February 2026	review of SDB IP	SDBIP	ed by the council by 28 February 2026											
To provide strategic management	Provide performance management	Number of Annual Performance Reports compiled and submitted to Auditor	Completion of annual performance report	Copy of Draft Annual Performance Report and proof	01 Annual Performance Report compiled and submitted to AG by	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Municipality	Municipality	General by 31 August 2025		of submission to AG	31 August 2025											
To provide strategic management support to the Municipality	Provide performance management system reports to municipal services	Number of SDBIP Quarterly progress reports submitted to Council by June 2026	SDBIP Quarterly progress reports	SDBIP Quarterly report	04 SDBIP quarterly progress report submitted to Council by June 2026	n/a	R00	04	01 SDBIP quarterly progress reports submitted to Council per quarter	01 SDBIP Quarterly progress reports submitted to Council per quarter	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13
To provide strategic	Provide performance	Number of Annual Reports	Preparation of	Copy of Approved	01 Annual Report	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
gic mana gement supp ort to the Muni cipalit y	e mana gement service s to muni cipalit y	prepare d and approv ed by Council by 31 Januar y 2026	ann ual report	Annua l Report and Council Resol ution	prepar ed and approv ed by council by 31 Januar y 2026											
To provi de strate gic mana gement supp ort to the Muni cipalit y	Provi de performanc e mana gement service s to muni cipalit y	Numbe r of Mid-Year performanc e reports comple d and submit ted to stakeho lders by 25	Prep arati on of 1 Mid-Year Rep ort by Janu ary 2026	Mid-Year Performanc e Report and proof of submi ssion to the Mayor and	01 mid-year performanc e report compli ed and submit ted to stakeh olders by 25 Januar y 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	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						
To provide strategic management support to the Municipality	Provide performance management services to municipal	Number of Section 57 managers performance assessments conducted during mid-year and annually	Assessment of men of Section 57 Managers	Attendance register and assessments reports	Conduct 06 individual performance assessments for Section 57 Managers during mid-year and annually	n/a	R00	06	Conduct 06 individual performance assessment for Section 57 Managers during the mid-year	0 individual performance assessment for Section 57 Managers conducted for	Not achieved	R00	Shortage of personnel within the PMS unit to assist with the coordination of the assessments	Assessments scheduled to be conducted on the month of February 2026	Attendance register and assessment reports	Pled 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
										s during the mid-year						

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	Monitor effectiveness of internal controls through internal	Percentage of audit general reports findings attended to by end of	Audit Manager	Quarterly audit action plan report	100 percent of auditor - general reports generated	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 17
--	---	--	---------------	------------------------------------	--	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	---------

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	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						
To implement Enterprise wide Risk Management	Improve risk management systems and protect the municipality from risk factors	Percentage of identified risks mitigated by end of June 2026	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by end of June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	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 financial year	Quarterly risk report	Pled 19
To provide	Prevention	Reduction of	UIF WE	Quarterly	100 percent	n/a	R00	0%	75 percent	Not applied	None	R00	None	None	n/a	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project on	Actual Quarterly Performance						
de assurance and consulting services to management and Council on internal controls, risk management and governance	and elimination of unauthorized, irregular, fruitless and waste full expenditure	UIFWE as per approved strategy by end of June 2026	prev ention and elimination	UIFW reports	t of UIFWE eliminated by end of June 2026				of UIFWE eliminated per quarter	cable to the department						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project on	Actual Quarterly Performance						
Financial																
To improve multi-capital's financial planing, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implement early Revenue enhancement reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Quarterly Revenue enhancement reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	0 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Not achieved	R00	None payment of services by community on the approval of plans and clearance forms	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	Projects	Portfolio Evidence	2025/26 Original Budget	Ward Number	Baseline	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						
To improve municipal capital base and financial planning revenue collection, expenditure and reporting capability	Expand revenue base and improve rate collection	Percentage of implementation of financial management of financial management capability maturity model by June 2026	Final financial management report on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model per quarter	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 Original Target	Ward Number	2024 /25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
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 effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to	Percentage of mSCO modules implemented by June 2026	Implementation of integrated electronic management systems	Quarterly mSCO reports	100% of mSCO modules (assets management module and debt management module s) implemented	n/a	R00	100 %	100% of mSCO modules (assets management module and debt management module s) implemented	100% of mSCO modules (assets management module and debt management module s) implemented	Achieved	R 29 000	None	None	Quarterly mSCO reports	Corp 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	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						
	mSCO A.				by June 2026				mentend 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 advice on legal matters, draft and interpret contracts and legislative provisions	Percent age of Contracts developed on appoint ed bids by June 2026	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appoint ed bids by June 2026	n/a	R00	100 %	100% of Contracts developed on appoint ed bids per quarter	100% of Contracts developed on appoint ed bids per quarter	Achieved	R00	None	None	Copies of developed contracts	Corp 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
	and ensure legal compliance								Quarterly Projection	Actual Quarterly Performance						
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of management cases instituted or defended by June 2026	Litigations	Litigation management register	100% management cases instituted or defended by June 2026	n/a	R00	100 % (01 cases finalized, 11 instituted against the municipality and 01 institutioned by muni	100% management of cases instituted or defended per quarter	100% management of cases instituted or 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	Ward Number	2024/25 Budget	Baseline (city)	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
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 effectivel y and efficientl y recruit and retain competen t human capital and sound labour relations	Ensuring compli ance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	Acknowledg ement letter from Depart ment of Labou r	01 Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	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						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons with disabilities) groups by June 2026	Implementation of Employment Equity Plan.	Employment equity report	100% Percentage of positions filled by employees from Employment Equity target (persons with disabilities) groups by June 2026	n/a	R00	6.2 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05
	Ensure alignment of the administrative	Number of Organizational structural reviews	Review of organizational structural	Approved organizational structural and	01 Organizational structural reviews and	n/a	R00	01	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	Ward Number	2024/25 Budget	Baseline	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						
	Develop and approve the council by May 2026.	Develop and approve the council by May 2026.	Develop and approve the council by May 2026.	Council resolution	Approved by council by May 2026.											
To effectiv y and efficient y recruit and retain compet nt human capital and sound labour relations	Capac itate the municip ality 's human capital	Number of Workpl ace Skills Develop ment Plans (WSDP) develop ed and submit ed to LGSET A by 30	Develop ment of the WSDP	Workpl lace skills plan and proof of submi ssion to LGSE TA	01 Workpl ace Skills Develop ment Plan develop ed and submit ed to LGSET A by 30 April 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp. 07

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
		April 2026.							Quarterly Project	Actual Quarterly Performance						
To effective y and efficientl y recruit and retain competent human capital and sound labour relations.	Capacitate the municipal policy's human capital	Number of officials and councilors provide d with training by June 2026	Training of employees and councilors	Report on official s and councilors traine d	83 officials and 20 councilors provide d with training by June 2026	n/a	R00	16	n/a	n/a	n/a	n/a	n/a.	n/a	n/a	Corp 08
To effective y and efficientl y recruit and retain competent human capital and sound labour relations.	Effecti ve coordi nation of health and safety	Number of OHS inspections conduct ed on municipal projects	Conduc t OHS inspections	Attend ance registre rs and OHS inspections report s	12 OHS. inspecti ons conduct ed by June 2026.		R00	12	03 OHS inspections conduct ed on Municip al Project	03 OHS inspections conduct ed on Municip al Projects	Achiev ed	R00	None	None	Attendanc e registers and OHS inspection s reports	Corp 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
capital and sound labour relations	activities	by June 2026							s per quarter	per quarter						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness interventions by June 2026	Percentage implementation of the employee wellness interventions	Implementation of the employee wellness interventions	Employee wellness Report	100% implementation of the employee wellness interventions by June 2026	n/a	R00	100%	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Achieved	R00	None	None	Employee wellness Reports	Corp 10
To effectively and efficiently recruit and retain	Implementation and coordination of	Number of employee wellness campaigns	Conduct employee wellness	Employee wellness Report and Attendance	02 employee wellness campaigns	n/a	R00	04	01 employee wellness campaigns	0 employee wellness campaigns	Not Achieved	R00	Employee wellness campaign were not conducted due to lack	Employee wellness campaign to be conduct by end of third	Employee wellness Reports and Attendance	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
competent human capital and sound labour relations	Employee wellness Interventions	Persons conducted by June 2026	activities	ance registers	conducted by June 2026				conducted per quarter	conducted per quarter			financial resources within the unit	quarter after budget adjustment	Registers	
To effectively and efficiently recruit and retain competent human capital	Recruitment of competent vacancies filled by June 2026	Percentage of funded vacant positions filled by June 2026	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2026	n/a	R00	6.2 % of positions filled	100% filling of funded vacant positions filled by December 2025	35% funded vacant positions filled by December 2025	Not Achieved	R00	Posts advertised and currently as a shortlist in g and vetting stage.	To fill all advertised stage by the end of the third quarter.	Appointment letters	Corp 12
To effectively and efficiently	Implementation of individual	Number of employees	Cascading of PMS to the	Signed performance	252 of employees signed	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
By recruit and retain competent human capital and sound labour relations	Qual Performance Management System	signed individual performance agreements by June 2026	lower levels	agreements	individual performance agreements by June 2026				Quarterly Projection	Actual Quarterly Performance						
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	Corp 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	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						
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 service to all municipal premises and	Number of security reports compiled by June 2026	Security Management services	Security Management Report	12 security reports compiled by June 2026	n/a	R00	12	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 Original Target	Ward Number	2024/25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
	emplo yees								Quarte rly Project ion	Actual Quarterl y Performance						
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	R11 500,00	02	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 16
To provide auxiliary support services to all	Acquisition of new municipal fleet	Number of newly acquired fleet	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet	n/a	R44 305 95,29	100 %	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	Ward Number	2024 /25 Budget	Baseline	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						
Provide sustainable records management services	Provision and implementation of sound records management systems	Percentage of filed correspondence received in the registry with reference numbers within 30 days	Records management	Report on 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	Achieved	R00	None	None	Report on correspondences filed	Corp 18
departments		by June 2026			by June 2026											
Priority Area: Council Support																
Key Performance Area: Municipal institutional development and transformation																
Outcome: Responsive, accountable, effective and efficient local government system																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
									01 council meetings held per quarter	06 council meetings held per quarter						
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held by June 2026	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	R00	07			Achieved	R00	The target was overachieved in the second quarter due to the special Council meetings held.	None	Attendance registers and minutes	Corp 19
To encourage good governance and public participation	Coordination of council and committees meetings per institutional	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	Achieved	R00	The target was overachieved in the second quarter due to the special Exco meetings held.	None	Attendance registers and minutes	Corp 20

Output: Administrative and financial capacity

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual Quarterly Performance						
	calendar															
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2026	Coordination of portfolio committee meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	72	12 portfolio committee meetings held per quarter	21 portfolio committee meetings held per quarter (16 Ordinary and 5 Special meetings)	Achieved	R00	The target was overachieved in the second quarter due to the special portfolio meetings held.	None	Attendance register and Minutes	Corp 21
To encourage good governance and public participation	Coordination of ward committee meetings held as per	Number of reports compiled on coordination of ward committee	Coordination of ward committee meetings	Attendance register and Minutes	12 reports compiled on coordination of ward committee	n/a	R00	12	03 reports compiled on coordination of ward committee	03 reports compiled on coordination of ward committee meeting	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual Quarterly Performance						
	annual calendar	meetings by June 2026			meetings by June 2026	n/a	R00	0	meetings per quarter	s per quarter	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	Coordination of ward committee conferences	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	R00	0	n/a	n/a	Achieved	R00	None	None	Ward forum report and attendance register	Corp 24

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	2 nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
	as per annual calendar								Quarterly Projection	Actual Quarterly Performance						
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																
To provide assurance and consulting services to management and Council on internal controls	Monitor effectiveness of internal controls through internal audit	Percentage of Auditor's general findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reporter audit - general findings attended to by June 2026	n/a	R00	100 %	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 Original Target	Ward Number	2024/25 Budget	Baseline	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						
risk management and governance	practices															
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reporter internal audit findings attended per quarter	97 percent of reporter 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	Project	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	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						
		ber 2025			ber 2025				mber 2025							
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, and fruitless and wasteful expenditure	Percentage of UJFWE reduction as approved strategy by June 2026	UJFWE prevented and elimination	Quarterly UJFW reports	100 percent of UJFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UJFW eliminated per quarter	75 percent of UJFWE eliminated per quarter	Achieved	R00	None	None	Quarterly UJFW reports	Corp 29
To improve municipal	Expanded revenue	Percentage of implementation	Financial	Quarterly reports on	100% of implementation	n/a	R00	0	100% of implementation	100% of implementation	Achieved	R00	None	None	Quarterly reports on FMCM	Corp 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	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						
financial planning, revenue collection, expenditure and reporting capability	base and improve rate of collection	n of financial management capability maturity model by June 2026	management	FMCM	n of financial management capability maturity model by June 2026				ion of financial management capability maturity model per quarter	financial management capability maturity model per quarter						

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Oct	Nov	Dec

	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-
Service charges - Waste Management	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	89 259.48	16 660 955.00	53,435.59	16 660 955.00	36,080.25
Agency services	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	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	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	31,297.40	29 308.00	15,471.32	29 308.00	27,036.53
Licence and permits	415.00	7,600.00	415.00	3,980.00	415.00	9630.00
Operational Revenue	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	4,058,140.86	3 288 330.00	3,968,260.14	3 288 330.00	4,111,780.39
Fines, penalties and forfeits	1 058 598.00	13,649.04	1 058 598.00	9,152.50	1 058 598.00	7,150.00
Licences or permits		-		-		-
Transfer and subsidies - Operational	28 303 227.00	-	28 303 227.00	1,512,532.29	28 303 227.00	99,666,333.25
Interest	1 277 144.00	1,755,197.88	1 277 144.00	1,730,076.44	1 277 144.00	1,800,769.56
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	8,767,343.89	5 361 000.00	4,669,388.96	5 361 000.00	9,659,819.81

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

Operating Expenditure by Vote	Oct	Nov		Dec		
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Vote 01 - Executive And Council	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	3,831,364.30	1 988 677.00	790,021.74	1 988 677.00	2,265,101.73
Vote 03 - Corporate Services	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	3,762,591.60	10 089 605.00	1,495,566.16	10 089 605.00	5,562,311.08
Vote 05 - Community Services	6 588 395.00	5,962,427.41	6 588 395.00	6,103,065.66	6 588 395.00	6,397,910.66
Vote 06 - Planning And Development	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	2,370,226.67	6 353 359.00	3,002,761.33	6 353 359.00	4,278,537.30

Operating Expenditure by Vote	Oct		Nov		Dec	
	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R
TOTAL	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	Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	3,290,455.45	965 079.00		965 079.00	-

Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00	2,014,909.78	2 793 053.00	3,851,246.99	2 793 053.00	730,096.39
Vote 06 - Planning And Development	1 033 000.00	-	1 033 000.00		1 033 000.00	1,595,958.23
Vote 07 - Infrastructure Development	20 022 451.00	11,681,729.36	20 022 451.00	6,243,646.45	20 022 451.00	20,016,876.94
TOTAL	24 963 583.00	16,987,094.59	24 963 583.00	10,094,892.44	24 963 583.00	22,342,931.56