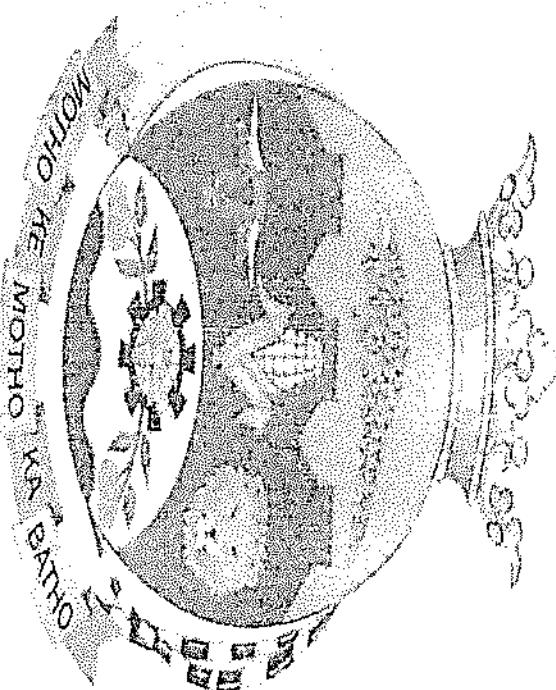


# LEPELE-EN-KUMWI LOCAL MUNICIPALITY



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.

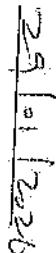
### The SDBIP Concept:

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



25/01/2020

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

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

**A. MUNICIPAL MANAGER'S OFFICE**

Strategic Objectives	Strategies	Key Performance Indicator	Projects	Portfolio Of Evidence	2025/26 Origin	Ward Number	2025/26 Baseline	2 <sup>nd</sup> Quarter		Target Achieved/Not Achieved	Expenditure for Project	Reason for Variance	Mitigation Measures	Quarterly Means of Verification	File/Verification No.													
								Quarterly Target	Actual quarter 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.	Improvement of communication with stakeholders through various platforms	Number of institutions involved in the development of national and local calendars and development of Calendars and council resolutions, and approved by council by May 2026	Development of institutional and national calendar development and council resolutions, and approved by council by May 2026	Approved 01 institutional calendar and developed council resolutions, and approved by council by May 2026	01 n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 01													
To keep stakeholders informed about the affairs of the municipality.	Improvement of communication with stakeholders	Number of reviews of the communication review	Copy of the communication review	01 n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 02													

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio ID	2025/26	Ward Number	2025/26	Baseline	2nd Quarter	Quarterly Project	Actual vs. Quarterly Target	Budget	Target Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Quarterly Verification	File/Verification No.
To provide assurance and consulting services to management and Councils on internal control	Orders informed with stakeholders about the affairs of the municipality.	nication with stakeholders and through various platforms to provide effective internal control and consulting services to management and Councils on internal control	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan and Audit Plan	Approved Internal Audit Plan and approved by audit and performance committee by June 2026	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 03
To provide assurance and consulting services to management and Councils on internal control	Orders informed with stakeholders about the affairs of the municipality.	nication with stakeholders and through various platforms to provide effective internal control and consulting services to management and Councils on internal control	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan and Audit Plan	Approved Internal Audit Plan and approved by audit and performance committee by June 2026	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 03

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Of Evidence	2025/26 Origin	Ward Number	2025/26 Baseline	2nd Quarter	Target Achieved/Not Achieved	Expenditure for Variance	Reason on Measure	Mitigation Measures	Quarterly Verification	File/Version No.	
														MM 04	
To implement enterprise-wide Risk Management	Improvement of risk management system	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Developed and approved by Council by May 2026	Approved by Municipal Strategic Risk Registers and council resolution	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	MM 04
To implement enterprise-wide Risk Management	Improvement of risk management system	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Approved by Council by May 2026	Approved by Council by May 2026	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	MM 05

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project	Portfolio Of Evidence	2025/26 Origin al Target	2025/26 Baseline	2nd Quarter	Target Achieved/Not Achieved	Expenditure for Variance	Reason on Measure	Mitigation Means of Verification	Quarterly Verification No.	File/Verification No.
To implement enterprise-wide Risk Management	Implement risk management system	Number of Business Continuity Plans compiled and approved by council by June 2026	Copy of Business Continuity Plans and approved by council by June 2026	Copy of Business Continuity Plan compiled and approved by council by June 2026	0	Opex	n/a	n/a	n/a	n/a	n/a	n/a	MM 06
To implement Risk Management	Implement risk management system	Number of Business Continuity Plans compiled and approved by council by June 2026	Copy of Business Continuity Plans and approved by council by June 2026	Copy of Business Continuity Plan compiled and approved by council by June 2026	0	Opex	n/a	n/a	n/a	n/a	n/a	n/a	MM 07
To implement Risk Management	Implement risk management system	Number of Business Continuity Plans compiled and approved by council by June 2026	Copy of Business Continuity Plans and approved by council by June 2026	Copy of Business Continuity Plan compiled and approved by council by June 2026	0	Opex	n/a	n/a	n/a	n/a	n/a	n/a	MM 08

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Of Evidence	2025/26 Origin al Target	2025/26 Baseline	2nd Quarter	Target Achieved/Not Achieved	Expenditure for Variance	Reason on Measure	Mitigation Strategy	Quarterly Means of Verification	File/Verification No.
Ent fraud prevention strategy in the municipalities	Prevent ion and awareness on fraud prevention strategies in the municipalities	And corruption awareness campaign	Of fraud and corruption	Corruption and awareness Report	And corruption and awareness Report	Baseline Budget	Actual quarter ly performance	Achieved	MM 08	None	None	Magos hi	MM 09
To involve the participation of community members.	Improvement of public participation with stakeholders through older members through various platforms	Number of public participation on policy reviewed and approved by Council by June 2026	Review of public participation policy. and approved by Council by June 2026	Copy of public participation policy and council resolution on Council by June 2026	01 Review ed	n/a	Opex 0	n/a	n/a	n/a	n/a	n/a	MM 08
To keep stakeholders engaged	Improvement of Magoshi n of	Coordination Magos hi	Magos hi	n/a	Opex 04	04	01 Magos	01 Magos	Achieved	R2972 45.10	None	None	Magos hi

Strategic Objectives	Strategic Projects	Key Performance Indicator	Project ID	Portfolio Evidence	2025/26 Originai Target	Ward Number	2025/26 Baseline	2nd Quarter	Quarterly Project	Actual quarter	Target Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
Olders informed about the affairs of the municipality.	Meetings with stakeholders through the various platforms	Forums coordinated by June 2026	04 Magosh forum	Forum reports	forums held by June 2026	6	Baseline	2nd Quarter	Actual performance	hi forum held per quarter	hi Forum held per quarter	n/a	forum reports				
To keep stakeholders informed about the affairs of the municipality.	Improvement of Mayoral Imbizo with stakeholders held by June 2026	Coordinator of Mayoral Imbizo and attendance register	04 Mayoral Imbizo and attendance register	Opex	04	01 Mayor al Imbizo s held per quarter	RO	Poor coordination of mayoral Imbizo activities as per IDP and SDBIP plans	Not Achieved	All mayoral Imbizo s to be held during the fourth quarter	All mayoral Imbizo s to be held and attended	n/a	forum reports				
To promote the needs and compli	Mainstreaming of Special needs and monitoring	Number of Special Focus monthly reports	12 n/a	Opex	12	03 Specia l Focus Mainstreaming	None	None	Target achieved	R00	None	None	Special Focus monthly reports	MM 11			

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Evidence	2025/2026 Origin al Target	Ward Number	2025/2026 Original Budget	2nd Quarter	Quarterly Project	Actual quarter	Target Achievement	Expenditure for	Reason for	Mitigation	Quarterly	File/Verifi cation No.	
Interest in special focus groups	ance to special focus groups (Aged, Youths, People with Disability, Gender Children and HIV/AIDS)	ance to special focus groups (Aged, Youths, Municipal Manager by June 2026)	progress reports and compiled and submitted to the Municipal Manager by June 2026	focus program of submission to municipal manager	and proof of submission to the Municipal Manager by June 2026	progress reports and compiled and submitted to the Municipal Manager by June 2026	progress reports and compiled and submitted to the Municipal Manager by June 2026	reaching	reaching	reaching	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026	and proof of submission to the Municipal Manager by June 2026
To promote the needs and interest of special focus groups	Mainstreaming and monitoring compliance to special programs	Number of cluster ward-based AIDS Council meetings coordinated by	Coordination ratio of cluster ward-based AIDS Council meetings	Minutes and attendance of cluster ward-based AIDS Council meetings	16 n/a	Opex	16	04 cluster ward-based AIDS Council meetings	0 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 meeting	Minutes and attendance of cluster ward-based AIDS Council meetings	MM 12	



Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio of Evidence	2025/26 Origin al Target	Ward Number	2025/26 Original Budget	Base  2nd Quarter	Target Achievement	Expenditure for variance	Reason on Measure	Mitigation Strategy	Quarterly means of verification	File/Verification No.	
									Quarterly Project Performance	Actual quarter Achieved					
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics' to support the Municipality	Number of 'Back to Basics' plan compiled and approved by council by May 2026	Completion of 'Back to Basics' plan	Copy of 'Back to Basics' plan compiled and approved by council on May 2026	01	n/a	R00	01	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 to Basics' to support the Municipality	Number of 'Back to Basics' reports compiled and submitted to COGHST by June 2026	Completion of 'Back to Basics' reports compiled and submitted to COGHST by June 2026	Copy of 'Back to Basics' reports compiled and submitted to COGHST per quarter	04	n/a	R00	04	01	0 Back to Basics reports compiled and submitted to COGHST per quarter	Not Achieved	R00	Non-submission of second quarter Back to Basics report to COGHST	'Back to Basics' Report and proof of submission	MM 15

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project ID	Portfolio Of Evidence	2025/26 Origin al Target	Ward Number	2025/26 Origin al Budget	2nd Quarter	Quarterly Project Performance	Target Achieved/Not Achieved	Expenditure for Variance	Reason on Measure	Mitigation Means	Quarterly Verification	File/Verification No.	
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 reports	Customer of customer care issues received and resolved by June 2026	n/a	R00	93%	100% of customer care issues received and resolved by June 2026	93% of customer care issues received and resolved by June 2026	Not achieved	R00	Delays in addressing complaints by the affected departments as and when the inquiries arise.	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	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio	2025/26 Origin	Ward Number	2025/26 Origin	2nd Quarter	Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly Verification	File/Version No.
				6	6	6	6	Actual quarter	2nd Quarter	Actual quarter	2nd Quarter	Actual quarter	2nd Quarter	Actual quarter
Output: Single window of coordination														
To provide assurance and consulting services to management and Councils on internal control, risk management and governance	Monitor effectiveness of internal control through internal audit practices	Percentage of reported auditor-general's findings attended to by June 2026	Implementation of audit action plan report	Quarterly audit report	100 percent of audit findings	n/a	Opex	100%	n/a	n/a	n/a	n/a	n/a	MM 17
To provide assurance of internal audit	Monitor implementation of internal audit report	Implementation of audit action plan report	Implementation of audit action plan report	Quarterly audit report	100 percent of audit findings	n/a	Opex	100%	n/a	n/a	n/a	n/a	n/a	MM 18

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Status	Portfolio Of Evidence	2025/26 Origin	Ward Number	2025/26 Baseline	2nd Quarter	Target Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Quarterly Means of Verification	File/Version No.
To implement enterprise-wide Risk Management System	Internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit report	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026	internal audit findings attended to by June 2026
To implement enterprise-wide Risk Management System	Percentage of identified risks mitigated by June 2026	Risk Management report	Quarterly risk percent of identified risks mitigated by June 2026	100 n/a	R00	52.7%	100 51.2	Not achieved	R00	Shortage of staff, insufficient budget	Priority risk report	Quarterly risk report	MM 19	MM 19



Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio ID	2025/26 Origin	Ward Number	2025/26 Baseline	2 <sup>nd</sup> Quarter	Target Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of bid specifications	Procurement Specification	01 Bid	n/a	ROO	15	n/a	n/a	n/a	n/a	n/a	n/a	MM 21
To improve adherence to financial management standards	Ensure percentage of implementation of financial management	Quarterly financial reports	Implementation of FMCM	100% of implementation of financial management	n/a	ROO	0	n/a	n/a	n/a	Quarterly reports on FMCM	MM 22		

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Status	Portfolio Overview	Ward 6 Origin	2025/26 Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure for Variance	Reason on Measure	Mitigation Strategy	Quarterly Means of Verification	File/Verification No.
							Quarterly Project	Actual quarter performance						
Strategic Objective 1: Financial Health	Initiative 1: Revenue Growth	Revenue Growth Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345
Strategic Objective 1: Financial Health	Initiative 2: Cost Reduction	Cost Reduction Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345
Strategic Objective 2: Operational Efficiency	Initiative 3: Process Automation	Process Automation Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345
Strategic Objective 2: Operational Efficiency	Initiative 4: Resource Allocation	Resource Allocation Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345
Strategic Objective 3: Customer Satisfaction	Initiative 5: Feedback Collection	Feedback Collection Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345
Strategic Objective 3: Customer Satisfaction	Initiative 6: Reporting Capabilities	Reporting Capabilities Model Maturity	On Track	Stable Growth	Ward 6	Original	2025/26 Budget	Met	Achieved	On Track	On Track	On Track	On Track	File/Ver No. 12345

## B. TECHNICAL SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Actual	Performance	Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Mean Verification	File/Reference No.			
				Portfolio	Target	Baseline	Quarterly projection	Quarterly	Performance	Actual	Reason for variance	Mitigation Measure	Mean Verification	File/Reference No.	File/Reference No.				
<b>Priority Area: Electricity</b>																			
<b>Key Performance Area: Basic service delivery</b>																			
<b>Output: Improve access to basic services</b>																			
To provide energy supply to all households to energize and lightening and infrastructure in a cost-effective way	Provide energy of additional household to household connected to electricity grid by June 2026 at Jackinlan d	Number of households	Electrification certificate	Completion of Jackinlan and village by June 2026 (1000 HH)	15 000	R7 000 0	Development of one specific action plan for electricity connection of household by end of 2nd Quarter	0	Development of one specific action plan for electricity connection of household by end of 2nd Quarter	R886 305.0 0	Waiting for Eskom to approve the detailed design	To engage with Eskom to approve the detailed design	Specification Report	Technical Report	01				

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 <sup>nd</sup> Quarter	Actual	Achieved	Achieved or Not	Expenditure	Reason for Variance	Mitigation Measures	Meaning of Verification	File/Verification No.
To provide energy and lighting access to all households in a cost-effective way	Provide Energy supply to all households connected to electricity grid by June	Number of additional household households	Electrification certificate	Completion of electrification certificate	13	R3 000 000.00	Electrification of Jackinl and village by June 2026 (750 HH)	Site establishment and setting out of works by end of 2 <sup>nd</sup> quarter.	0 site establishment and setting out of works by the end of second quarter.	Development of Eskom to approve the detailed design	R426 780.00	Waiting for Eskom to speed up the process of the detailed design approval	To engage with Eskom to speed up the process of the detailed design approval	Program Report 02	Tech	02	
To provide energy and lighting access to all households in a cost-effective way	Provide Energy supply to all households connected to electricity grid by June	Number of additional household households	Electrification certificate	Completion of electrification certificate	14	R800 000.00	Development of one specific action plan for electrification of household by June 2026 (400 HH)	Development of one specific action plan for electrification of household by 2 <sup>nd</sup> Quarter	0 development of one design report for electrification of household by end of	Development of Eskom to approve the detailed design	R223 304.40	Waiting for Eskom to speed up the detailed design process	To engage with Eskom to speed up the detailed design process	Specification Report 03	Tech	03	

Strategic Objectives	Strategic Performance Indicators	Key Performance Targets	Project 6 Portfolio Of Evidence	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Actual	Achieved	Expenditure	Reason for variance	Mitigation Measure	Meaning of verification	File/Verification No.
				Quarterly projection	Quarterly Performance	Not Achieved	Actual	Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Meaning of verification	File/Verification No.		
restructure in a cost-effective way	2026 at Motantan yane village							Second quarter	0 of house holds by end of 1st quarter	the detail design approved					
To provide energy access to energy and lighting infrastructure in a cost-effective way	Provide Energy Supply to all households connected to electricity grid by June 2026 at Matjatji village	Number of additional household connected to Matjatji village by June 2026 (150 HH)	Electrification certificate of household	Completion of Electrification of Matjatji village by June 2026 (150 HH)	12	R2 600.00	0	Planting of poles and Line Construction by end of 2nd quarter	Planting of poles and Line Construction by end of 2nd quarter	Site Establisment and Setting up of works by end of 2nd quarter	R3 595 0	None	Progress report.	Tech 04	

Strategic Objectives	Strategic Key Performance Indicators	Project ID	2025/26 Portfolio	Ward Number	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Mean Verification	File/Verification No.
						Quarterly projection	Actual Quarterly Performance						
To provide energy access to all energy and lighting in a cost-effective way	Provide Energy supply to all households connected to electricity grid by June 2026 at Makweng Tjale village	Number of additional household	Electrification certificate	Completion of certification of Makwewe Ext. GA Tjale village by June 2026 (200 HH)	Electrification 07	R300 000.00	Development of one specific action plan for electrification of household by 2nd Quarter	0	R179 300.40	Waiting for Eskom to approve the detailed design for the process of the detailed design approval	To engage Eskom to speed-up the process of the detailed design approval	Specification Report	Tec 05
To provide Energy supply to all households connected to electricity grid by June 2026 (50 HH)	Provide Number of additional household	Electrification certificate	Completion of certification of Serulen village by June 2026	Development of one specific action plan for electrification of household	02	R300 000.00	Development of one specific action plan for electrification of household	0	R49 229.77	Waiting for Eskom to approve the detailed design for the process	To engage Eskom to speed-up the process	Specification Report	Tec 06

Strategic Objectives	Strategic Project	Key Performance Indicators	Project 2025/2026 Portfolio		Ward Number	2025/2026 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Mean Verification	File/Verification No.
			Target	Evidence			Quarterly Project	Actual Quarterly Performance						
Infrastructure in a cost-effective way	June 2026 at Serieng village				6	6	2nd Quarter	the end of second quarter	Completed	R269 500.00	0	On budget	Approved	07/07/2026
To provide energy access to all energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of household by June 2026 at Zone B	Electrification Certification	Completion of 1 design report for electrification of Zone B by June 2026 (11 HH)	15	R269 500.00	Developed one specific action for electrification of household by 2nd Quarter	0	Development of one specific action for electrification of household by 2nd Quarter	R00	Waiting for Eskom to approve the Detail Design	To engage Eskom to speed up the process of the detail design	Specification Report	07/07/2026
							Completion of 1st quarter	Completed	Completion of house holds by end of 1st quarter	R00	Waiting for Eskom to approve the Detail Design	To engage Eskom to speed up the process of the detail design	Specification Report	07/07/2026

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Portfolio	2025/2026 Portfolio Evidence	Ward Number	2025/2026 Baseline Budget	2nd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure		Reason for Variance	Mitigation Measures	Mean Verification	File/Verification No.
										Development of one specific action plan for electrification of households by 2026	Development of one specific action plan for electrification of households by 2026				
To provide energy access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household olds	Number of additional household s connected to electricity grid by	Electrification certification	Completion of Electrification of Mamogashoa village by June 2026 (385 HH)	06	R3 000 00 0.00	0	Develop ment of one specific action plan for electrification of households by 2026	Develop ment of one specific action plan for electrification of households by 2026	Development of one specific action plan for electrification of households by 2026	Development of one specific action plan for electrification of households by 2026	R00	None	None	Specification Report 08
To provide Energy supply to all household olds	Provide Energy supply to all household olds	Number of additional household s connected to electricity grid by	Electrification certification	Completion of Electrification of Bolahla kgomo village by June 2026	06	R1 000 00 0.00	0	Develop ment of one specific action plan for electrification of households by 2026	Develop ment of one specific action plan for electrification of households by 2026	Development of one specific action plan for electrification of households by 2026	Development of one specific action plan for electrification of households by 2026	R00	None	None	Specification Report 09

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	2025/26 Portfolio	Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.	
				Of Evidence	Target	Quarterly Project Budget	Actual Quarter	Performance	Financial of house holds by end of 1st quarter	Reason for Variation	Measures	Verification		
Infrastucture in a cost-effective way	To provide energy access to all households	Provide energy supply to all households for electrification of household	Number of design report developed for electrification of household	Completion certificate	Development of 01 design report for electrification of household	R490 000.00	0	Development of one specific action for electrification for household	0	Development of one specific action for electrification for household	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consultants	Specification Report 10
Infrastucture in a cost-effective way	Energy and lighting	Provide energy access to all households for electrification of household	Number of design report developed for electrification of household	Completion certificate	Development of 01 design report for electrification of household	R490 000.00	0	Development of one specific action for electrification for household	0	Development of one specific action for electrification for household	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consultants	Specification Report 10

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project ID	2025/26 Portfolio Evidence	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Mean Verification	File/Verification No.	
							Quarterly Project ID	Actual Quarterly Performance							
To provide energy access to all households for electricity and lighting infrastructure in a cost-effective way	Provide Energy supply to all households for electrification of household	Number of design report developed for electrification of household	Electrification certification	Completion of 01 design report for electrification of household	30	R300 000.00	0	Development of one specific design report for electrification of household	0	Development of one specific design report for electrification of household	R00	Waiting for the allocation of the BTO	Fast-track the appointment of the consultants with BTO	Specification Report	Spec 12
To provide Energy supply to all households for electrification of household	Provide Number of design report developed for electrification of household	Electrification certification	Completion of 01 design report developed for electrification of household	Completion of 01 design report developed for electrification of household	24	R300 000.00	0	Development of one specific design report developed for electrification of household	0	Development of one specific design report developed for electrification of household	R00	Waiting for the allocation of the BTO	Fast-track the appointment of the consultants with BTO	Specification Report	Spec 12

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter	3rd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.
								Quarterly project	Actual Quarterly Performance	for electification of households by end of 1st quarter	consultants. BTO	with			
lighting infrastructure in a cost-effective way	households by June 2026 at Majane Village	cation of Majane village by June 2026 (80 HH)	household by 2nd Quarter	households by end of second quarter	for electification of households by end of 1st quarter	consultants. BTO	with								
To provide energy access to all households	Number of design report developed for electrification of household by June 2026 at Mashite Village	Electrification certification of 01 design report for electrification of household by June 2026 at Mashite Village	Completion of 01 design report for electrification of household by end of second quarter	0	0	0	0	Development of one specific action plan of one design for electrification of household by end of second quarter	Development of one specific action plan of one design for electrification of household by end of second quarter	0	0	To engage Eskom to approve the detailed design.	Specification Report 13	Tech	
lighting infrastructure in a cost-effective way	households by June 2026 at Majane Village	cation of Majane village by June 2026 (80 HH)	household by 2nd Quarter	households by end of second quarter	for electification of households by end of 1st quarter	consultants. BTO	with								

Strategic Objectives	Strategic Performance Indicators	Project ID	2025/26 Portfolio Evidence	Ward Number	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure Variation	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.	
						Quarterly Project	Actual Quarter							
To provide Energy access to all households for lighting infrastructure in a cost-effective way	Provide Number of design report to developed households for electrification of	Electrification certification	Completion certificate	Development of 01 design report for electrification of household by June 2026 at Unit H	R3 057 000.00	17	0	Development of one specific action for electrification of household by 2nd Quarter	0	Development of one specific action for electrification of household by 2nd Quarter	Development of one specific action for electrification of household by end of second quarter	Development of one specific action for electrification of household by end of 1st quarter	Approved	
To provide Energy supply to all households for electrification of	Provide Number of design report to developed households for electrification of	Electrification certification	Completion certificate	Development of 01 design report for electrification of household by June 2026 at Unit H	R3 000.00	19	0	Development of one specific action for electrification of household by 2nd Quarter	0	Development of one specific action for electrification of household by 2nd Quarter	Development of one specific action for electrification of household by end of second quarter	Development of one specific action for electrification of household by end of 1st quarter	Approved	

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project ID	2025/2026 Portfolio	2025/2026 Ward Number	2025/2026 Baseline	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measures	Meaning of Verification	File/Verification No.	
				Target	Budget	Quarterly projection	Actual Quarter	Performance	for electification of households by end of second quarter	no cores ponding allocation in the approved municipal budget	Projected through the Adjustment Budget process.	Approved		
Lighting Infrastructure in a cost-effective way	households by June 2026 at Sedimont hole Village	cation of Sedimono nthole Village by June 2026 (25 HH)												
To provide energy access to all households for energy and lighting infrastructure in a	Provide Energy supply to all households for electrification of household s by June 2026 at Lekurung Village	Number of design report developed for electrification of household s by June 2026 at Lekurung Village	Electrification certificate	Completion of 01 design report for electrification of household s by June 2026 at Lekurung Village	Development of one design report for electrification of household s by end of 2 <sup>nd</sup> quarter	R500 000.00	0	Development of one design report for electrification of household s by end of 2 <sup>nd</sup> quarter	0	R00	Waiting for the allocation of the consultant	FastTracked Design Report	Approved	16



Strategic Objectives	Strategies	Key Performance Indicators	Project ID	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Mean Verification No.	File/Verification No.
				Portfolios	Target	Number	Budget	Quarterly projection	Actual Quarterly Performance	Performance	Reason for Variance	Mitigation Measures	Mean Verification No.	File/Verification No.
To provide public lighting access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction	Number of Solar high mast lights	Construction certificate	Completion of 25 Solar High Mast Lights at Mamao village to Seleteng village to Seleteng village by June 2026	Construction of 22 & 23 R16 000.00	0	Site Establishment and Setting	0 site establishment and one specific setting	Development of one not advertised for the SCM	R00	Project not engaged with the SCM	To engage with the SCM	Progress report, 19	Tech 19
To provide public lighting access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction	Number of Solar high mast lights	Construction certificate	Completion of 25 Solar High Mast Lights at Mamao village to Seleteng village to Seleteng village by June 2026	Construction of 22 & 23 R16 000.00	0	Site Establishment and Setting	0 site establishment and one specific setting	Development of one not advertised for the SCM	R00	Project not engaged with the SCM	To engage with the SCM	Progress report, 19	Tech 19

Strategic Objectives	Strategies	Key Performance Indicators	Project Is	2025/2026 Portfolio Of Evidence	2025/2026 Target	Ward Number	2025/2026 Budget	Baseline	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Meaning of Verification No.	File/Reference No.
				Quarterly project	Actual Quarterly Performance	Not Achieved	Actual Variance	Reason for Mitigation	Meaning of Verification	File/Reference No.					
energy and lighting infrastructure in a cost-effective way	construction of high mast lights	by June 2026 at Sediment hole, Mogoto, Manaileng, Sehlabeng, Matjafji, Gama, Makgoba, Ramonwane and Matemati village	mast lights	Mast Lights at Sedimento nthole, Mogoto	out of works by end of 2 <sup>nd</sup> quarter.	out of works by end of second quarter	for electrification of house hold by 1 <sup>st</sup> Quarter	appointment of the contractor	to advertise and fast track the appointment of the contractor						
To provide public lighting access to	Provide public lighting through construction	Number of Solar high mast lights to be constructed	Construction certificate	Completion of 27/03/2026	R1 740 000.00	0	Site establishment and setting	0 site establishment and one setting	Development not advertised	R182 112.02	Project not advertised	To engage with the SCM	Programmes report.	Tech 20	

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project ID	Project ID	Ward Number	2025/26 Baseline Budget	2nd Quarter	3rd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure for Variance			Reasons of Variation	Mitigation Measures	Mean Verification No.	File Number
											Quarterly Project ID	Actual Quarter	Performance	Appointmen	Advertisement		
Energy and lighting infrastructure in a cost-effective way	Construction of high mast lights, and Moletlane Traditional Authorities	Number of Solar high mast lights	Construction of high mast lights	11 & 12	R3 000 000.00	0	Site establishment and Setting out of works by end of 2nd quarter, second quarter	0 site establishment and one setting out of works by end of 2nd quarter, second quarter	0	ROO	The project appeal is in the SDBI but has no correspondence	The misalignment will be corrected through the the	Programme report.	Tec21			
To provide public lighting through construction of high mast lights	Provide public lighting through construction of high mast lights	Construction of high mast lights	Construction of high mast lights	06 Solar High Mast Lights at Manaileng Village													

Strategic Objectives	Strategic Performance Indicators	Project Portfolio Evidence	2025/2026 Target	Ward Number	2025/2026 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measure	Mean Score of Verification	File/Verification No.
							Quarterly Project	Actual Quarterly Performance						
cost-effective way	Provide public lighting access to energy and lightning mast lights to Seruleng village	Number of Solar high mast lights to be constructed by June 2026 at Kilphuiwel	Completion of construction of mast lights at Kilphuiwel to Seruleng village	01& 02	R3 000 00 0.00	0	Site establishment and Setting out of works by end of 2 <sup>nd</sup> quarter.	0 site establishment and setting out of works by end of 2 <sup>nd</sup> quarter.	Devel opment R00	The project was advertised but the application for electrical connection of house hold by 1 <sup>st</sup> Quarter	The Bid closed and Awaiting for the appointment of the contractor to make the non-response	Budget Budg et process: Municipal budget	Prog ress 22	Tec
cost-effective way	Provide public lighting access to Seruleng village by June 2026	Number of Solar high mast lights to be constructed by June 2026 at Kilphuiwel to Seruleng village	Completion of construction of mast lights at Kilphuiwel to Seruleng village	01& 02	R3 000 00 0.00	0	Site establishment and Setting out of works by end of 2 <sup>nd</sup> quarter.	0 site establishment and setting out of works by end of 2 <sup>nd</sup> quarter.	Devel opment R00	The project was advertised but the application for electrical connection of house hold by 1 <sup>st</sup> Quarter	The Bid closed and Awaiting for the appointment of the contractor to make the non-response	Budget Budg et process: Municipal budget	Prog ress 22	Tec

Strategic Objectives	Strategic Key Performance Indicators	Project Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Baseline Budget	2nd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Mean Verification No.	File/Verificatio
To provide public lighting access to energy and lighting infrastructure in a cost-effective way	Provide Number of Solar high mast lights	Construction certificate	Completion of 2026	29	R2 000 000.00	Site Establishment and Setting	0	Site establishment and setting out of works by end of 2nd quarter.	Development of the project	The project appeal rs in the SDBI P but has no cores ponding allocation in the approved municipal budget	The misalignment will be corrected through the adjustment Budget	The Progra mmiss ess report	Tec 23
To provide public lighting access to	Number of Solar high mast lights	Construction certificate	Completion of 2024	05	R2 000 000.00	Site Establishment and Setting	0	Site establishment and setting out of works by end of 2nd quarter.	Development of the project	The project appeal rs in the SDBI P but has no cores ponding allocation in the approved municipal budget	The misalignment will be corrected through the adjustment Budget	The Progra mmiss ess report	Tec 24

Strategic Objectives	Strategic Performance Indicators	Key Performance Targets	Project Portfolio	2025/2026 Of Evidence	Ward Number	2025/2026 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variation	Mitigation Measures	Meaning of Verification	File Verification No.
							Quarterly projection	Actual Quarter						
energy and lighting	Completion of high mast lights	Completed by June 2026 at Madisha	Mast lights		5									
infrastructure	to Ditoro village		Mast Lights at Madisha to Ditoro											
cost-effective way														
Priority Area: Roads and storm water														

Key Performance Area: Roads and storm water

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

Output: Improve access to basic services

Strategic Objectives	Strategies	Key Performance Indicators	Project Is	2025/2025/2025/	Ward	2025/2025/2025/	Baseline	2 <sup>nd</sup> Quarter	Actual	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Meaning of Verification	File/Verification No.	
				6 Portfolio Of Evidence	Number	6 Budget	6	Quarterly Project	Quarterly Performance	Completion of construction of bridges	Completion of construction of culverts by end of 2 <sup>nd</sup> quarter.	Completion of construction of culverts by end of 2 <sup>nd</sup> quarter.	Completion of construction of culverts by end of 2 <sup>nd</sup> quarter.	Completion of construction of culverts by end of 2 <sup>nd</sup> quarter.	Completion of construction of culverts by end of 2 <sup>nd</sup> quarter.	
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwakwa/Maijan village by June 2026		24	R5 500.00	01		Installation of culverts by end of 2 <sup>nd</sup> quarter.	Installation of culverts by end of 2 <sup>nd</sup> quarter.	Construction of bridge from Mangwakwane to Maijan by June 2026	R9 456	None	None	Progress report	Tech 25	
To provide gravel roads to roads and storm water infrastructure	Upgrading of gravel roads to construct from gravel to tar and storm water infrastructure	Number of kilometers of roads constructed from gravel to tar and storm water infrastructure (concrete)		02	R19 125.47	01		Completion of Khureng road 4.2km from gravel to tar and storm water infrastructure	Completion of Surfacin g by end of 2 <sup>nd</sup> quarter.	4.2km of road tarred and storm water by June 2026	Completion of construction of stabilizing base layer by end of 1 <sup>st</sup> quarter.	R36 398	None	None	Progress report	Tech 26

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
								Quarterly Project Performance						
To provide access to roads and storm water infrastructure	Upgrading of gravel roads to surface roads and storm water infrastructure	Number of kilometers of internal roads	Completion certificate	08	R12507863.00	01km	Completion of Surfacing by end of 2 <sup>nd</sup> quarter	Completion of Surfacing by end of 2 <sup>nd</sup> quarter	Surfacing completed by end of second quarter	R189.825	None	None	Progress report	Tec 27
Village Mathibela	(concrete paving blocks/Asphalt) by June 2026	1.2km	by June 2026											

Strategic Objectives	Strategic Performance Indicators	Project ID	2025/26	2025/26	Ward Number	2025/26	Baseline	2 <sup>nd</sup> Quarter	Actual	Not Achieved	Achieved or	Expenditure	Reason for Variation	Mitigation Measures	Mean Verification	File/V
			Portfolio of Evidence	Target	Budget	Quarterly Project	Quarterly Performance	Actual	Achieved	Expenditure	Reason for Variation	Mitigation Measures	Mean Verification	File/Verification No.	File/Verification No.	
To provide gravel roads to surface roads and storm water infrastructure	Upgrade of internal roads to surface roads	Number of kilometers of internal roads	Surface rating of roads	Completion certificate	Construction of storm water control system	08000.00	01km	Completion of Surface rating by end of 2 <sup>nd</sup> quarter.	Surface completion by end of 2 <sup>nd</sup> quarter.	Completion of Surface rating by end of 2 <sup>nd</sup> quarter.	Completion of Surface rating by end of 2 <sup>nd</sup> quarter.	R9 394 575,85	None	None	Progress Report	Tech 28
To provide gravel roads to surface roads and storm water infrastructure	Upgrading of roads to surface roads	Number of kilometers of roads	Completion certificate	Upgrading of roads from gravel to surface	Upgrading of roads from gravel to surface	134	R12 622 983.2	0km	Development of one specific action plan by 2 <sup>nd</sup> Quarter	One specific action plan of one design	Development of one specific action plan of one design	R 4098 214,92	None	None	Specification Report	Tech 29

Strategic Objectives	Strategic Performance Indicators	Key Performance Targets	Project ID Of Evidence	2025/26 Portfolio Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Reason for Variation	Mitigation Measures	Meaning of Verification	File/Verification No.	
							Quarterly Project	Actual Quarterly Performance						
water infrastructure	road at Ledwaba MEC road (concrete paving blocks/Asphalt) by June 2026	road at Ledwaba MEC road by June 2026			6				Evaluated by end of second quarter	upgrading of road from gravel to surface				
To provide gravel roads to surface d roads	Upgrading of roads of internal street construct d at Lebowa	Number of kilometers of internal street construct d at Lebowa	Completion cerifica te	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	Const ruction of Road beddi ng and	R20 882 1	None	None	Program report s

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio Evidence	2025/26	2025/26	Ward Number	2025/26	Baseline	2 <sup>nd</sup> Quarter	Actual	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measures	Mean Verification	File/Verification No.
				Target	Budget	Quarter	Quarter	Project Performance	Stormwater control	Stormwater control	Stormwater control	Stormwater control	Stormwater control	Stormwater control	Stormwater control	Stormwater control
storm water infrastructure	Lebowakgomo zone S (concrete paving blocks/Asphalt) by June 2026	Upgrading of gravel roads to surface roads and storm water infrastructure (concrete paving blocks/Asphalt) by June 2026	Completion of internal roads constructed in Lebowakgomo Zone A by June 2026	Number of kilometers of internal roads constructed in Lebowakgomo Zone A by June 2026	Surface coating of roads certificate	4km of internal road constructed in Lebowakgomo Zone A by June 2026	18	R12 000 000.0	4km	Construction of subbase and stormwater control system by end of 2 <sup>nd</sup> quarter.	Subbase construction of Road bedding and stormwater control system constructed by end of 2 <sup>nd</sup> quarter.	R33 293 426.3	Slow progress by contractor	Contractor to be engaged and submitted programme of works for completion of outstanding	Progress report	Tech 31

Strategic Objectives	Strategies	Key Performance Indicators	Project ID	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Actual Quarter	Achieved	Achieved or Not	Expenditure	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.	
				Portfolio	Target	Budget	Quarterly project ID	Performance									
moetlaneTo provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads and storm water infrastructure	Number of kilometers of internal roads	Surfacing of roads	Completion certificate	Upgrading of Mamaolo to Mam pik i 1.8km internal road to tar at Mamaolo to Mam pik (concrete paving blocks/Asphalt) by June 2026	22	R13 000,000,00	0km	Completed on 2nd quarter.	Surfacing by end of 2nd quarter.	Completed by end of 2nd quarter.	R18 97	84	None	None	Progress report	Tech 32
Upgrading of internal road to storm water	Upgrading of kilometers of internal road and storm water	Number of kilometers of internal roads	Surfacing of roads certificate	Upgrading of Mamaolo internal road and ward 22	Ward 26 internal. Mampik and ward 22	R2 773 000,00	0km	Site establishment and Setting out of works by	0 site establishment and one setting out of works by	Development of not advertised one specific setting out of works	Project not advertised for the SCM to appoint advert	To engage with the SCM to	Programmes report	33	Tech		

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Portfolio Evidence	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure for Variation	Reason for Mitigation Measure	Meaning of Verification	File/Verification No.	
				Target	Budget	Quarterly Project	Actual Quarterly Performance	of 2nd quarter	of 2nd quarter	of 2nd quarter	of 2nd quarter	of 2nd quarter		
To provide gravel roads to roads and roads to tar with storm water infrastructure.	Upgrading of gravel roads to surface roads	Number of kilometers of road upgraded from gravel to tar with storm water control systems at Phalakwa	Completion certificate	Upgrading of 3.5km of road at Phalakwane village from gravel to tar with storm water control systems at Phalakwa	23	R10 000 000.00	0km	Completion of Surface paving by end of 2nd quarter.	Surfacin g completion of 2nd quarter	Completion of stabilizing base layer by end of 1st quarter.	R32 201 119.0	None	Progress report	Tech 34

Strategic Objectives	Strategic Key Performance Indicators	Project Portfolio	2025/2026	2025/2026	Ward Number	2025/2026 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measures	Means of Verification	File/Verification No.	
								Quarterly Target	Budget	Actual Performance	Projected Performance			
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads	Number of kilometers of paving road constructed to Mphahlane traditional authority (paving blocks) by June 2026	Completion certificate	01km	23	R4 000 000.00	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 location of road construction by end of 1st quarter	Project not advertised for the appointment to advertise the use and fast construction of the contractor	To engage with the SCM to advertise the use and fast construction of the contractor	Progress report	Tech 35
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads	Number of kilometers of paving road constructed to Mphahlane traditional authority (paving blocks) by June 2026	Completion certificate	01km	23	R4 000 000.00	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 location of road construction by end of 1st quarter	Project not advertised for the appointment to advertise the use and fast construction of the contractor	To engage with the SCM to advertise the use and fast construction of the contractor	Progress report	Tech 35
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads	Number of kilometers of paving road constructed to Mphahlane traditional authority (paving blocks) by June 2026	Completion certificate	01km	23	R4 000 000.00	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 location of road construction by end of 1st quarter	Project not advertised for the appointment to advertise the use and fast construction of the contractor	To engage with the SCM to advertise the use and fast construction of the contractor	Progress report	Tech 35

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio Evidence	2025/26	Ward Number	2025/26	Baseline	2nd Quarter	Actual	Achieved	Expenditure	Reason for variance	Mitigation Measures	Meaning of verification	File/Verification No.
				Target	Budget	Quarterly projection	Quarterly Performance	Not Achieved	Actual	Not Achieved	Actual	Not Achieved	Actual	Not Achieved	Actual
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads	Number of kilometers of paving	Surfacing of roads	Completion certificate	01km 000.00	0km 0.00	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of 2nd quarter.	Development of the project	ROO	Project not advertised for the 2nd quarter.	To engage with the SCM to advertise the project	Programmes report	Tech 37	
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads	Number of kilometers of paving	Surfacing of roads	Completion certificate	01km 000.00	0km 0.00	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of 2nd quarter.	Development of the project	ROO	Project not advertised for the 2nd quarter.	To engage with the SCM to advertise the project	Programmes report	Tech 36	

Strategic Objectives	Strategic Performance Indicators	Project Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Mean Verification	File/Verification No.
							Quarterly projection	Actual Quarterly Performance						
storm water infrastructure	Selcone traditional authority (paving blocks) by June 2026		gravel to paving block at Selcone traditional authority by June 2026				end of 2 <sup>nd</sup> quarter.	by 2 <sup>nd</sup> quarter	road construction by end of 1 <sup>st</sup> quarter.	R 0.00	Delay of finalization of MOU with RAL	Speed up the process to have the MOU signed with RAL	Approved 38.	Tech Repart
To provide access to roads and storm water infrastructure	Upgrading of design report developed for paving of 1km road from gravel road at Mafefe traditional authority (paving blocks) by June 2026	Surfacing of roads	Design report	Development of 01 design report for paving of 01km of road at Mafefe traditional authority	R 5000 00.00	0km	The Development of one concept and viability by end of 2 <sup>nd</sup> quarter.	Detail design report and specific action was developed by 2 <sup>nd</sup> quarter.	R 0.00	Delay of finalization of MOU with RAL	Concealment and viability.	Approve the MOU signed with RAL	Meaningful	File/Verification No.

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio Evidence	2025/2026 Target	Ward Number	2025/2026 Baseline Budget	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measure	Meaning of Verification	File/Verification No.
							Quarterly Project	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads and roads to Mathabatha traditional authority (paving block) by June 2026	Number of kilometers of paving roads	Completion certification	01km	27	R500 000.00	0km	Development of concept and viability by end of 2 <sup>nd</sup> quarter.	Concept and viability developed by end of 2 <sup>nd</sup> quarter	R00	None	None	Approved Concept and viability report	Tec 39

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project Portfolio	2025/2026 Target	Ward Number	2025/2026 Baseline Budget	2 <sup>nd</sup> Quarter	Actual Performance	Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Meaningful Verification	File/Verification No.
To provide access to roads and storm water infrastructure	Upgrade of gravel roads to surface roads and storm water infrastructure	Number of kilometers of road and storm water services constructed at Lebowakgomo BA by June 2026	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services	R30 000.00	0km	Site Establishment and Setting out of works by end of 2 <sup>nd</sup> quarter.	Site Establishment and Setting out of works by end of 2 <sup>nd</sup> quarter.	R9 795.4	None	None	Progress report	Tec 40
To provide access to roads and storm	Upgrading of design report developed for construction of roads at	Number of design report developed for construction of roads at	Design report	Development of 01 design report for Construction of	R2 000 000.00	0km	Development of concept and viability by end of 2 <sup>nd</sup> quarter.	Concept development and viability developed by end of 2 <sup>nd</sup> quarter	Development of concept and viability developed by end of 2 <sup>nd</sup> quarter	R2 35 5 577.1	None	None	Approved Concept and viability report	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Meaning of Verification No.	
								Quarterly Project	Actual Quarterly Performance						
water infrastructure	Unit H by December 2025				roads at Unit H by December 2025										
To provide gravel roads to surface roads and storm water infrastructure	Upgrading of gravel roads to construct at Lebowakgomo Zone B by June 2026	Number of kilometers of road to construct at Lebowakgomo Zone B by June 2026	Surfacing of roads certificate	Completion of 01km of road from gravel to tar at Lebowakgomo Zone B by June 2026	15	R10 000 000.00	0km	Development of one specification by 2 <sup>nd</sup> Quarter	Concept and viability not developed by 2 <sup>nd</sup> quarter	Development of one specification by 2 <sup>nd</sup> Quarter	Development of one specification by 2 <sup>nd</sup> Quarter	Waiting for the allocation of the consultant.	Fast-track appointment of the appointment with BTO	Specification 42 Report	Tec
To provide gravel roads to surface roads and storm water	Upgrading of gravel roads to construct at Lebowakgomo	Number of kilometers of road to construct at Lebowakgomo	Surfacing of roads certificate	Completion of 01km of road from gravel to tar at Lebowakgomo	17	R10 000 000.00	01km	Development of one specification by 2 <sup>nd</sup> Quarter	Development of one specification by 2 <sup>nd</sup> Quarter	Development of one specification by 2 <sup>nd</sup> Quarter	Development of one specification by 2 <sup>nd</sup> Quarter	Waiting for the allocation of the consultant.	Fast-track appointment of the appointment with BTO	Specification Report	Tec 43

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure for Variance	Mitigation Measures	Meaningful Verification No.	
				Portfolio of Evidence	Target	Quarterly Project	Actual Quarterly Performance	1st Quarter	1st Quarter	Reason for Variance	Mitigation Measures	File/Verification No.		
Infrast ructur e	omo Zone R by June 2026	Zone R by June 2026	Upgrad e	Number of kilometers of storm roads to surface and storm water infrast ructur e	Surfac e Comple tion of roads	Comple tion certifica te	Construction of 0.6km of storm water control constructi on at Lebowakgomo Zone F by June 2026	15 R1 500 00 0.00	01km	Development of one specification by 2nd Quarter	One specificat ion of one develop ed by 2nd quarter	Devel opme nt of one design	R00 None	Specif ication Report t. 44
To provid e acces s to roads and storm water infrast ructur e	omo Zone F by June 2026	Zone F by June 2026	Upgrad e	Number of kilometers of storm roads to surface and storm water infrast ructur e	Surfac e Comple tion of roads	Comple tion certifica te	Construction of 0.6km of storm water control constructi on at Lebowakgomo Zone F by June 2026	15 R1 500 00 0.00	01km	Development of one specification by 2nd Quarter	One specificat ion of one develop ed by 2nd quarter	Devel opme nt of one design	R00 None	Specif ication Report t. 44
To provid e acces s to roads and storm water infrast ructur e	omo Zone F by June 2026	Zone F by June 2026	Upgrad e	Number of kilometers of storm roads to surface and storm water infrast ructur e	Surfac e Comple tion of roads	Comple tion certifica te	Construction of 0.6km of storm water control constructi on at Lebowakgomo Zone F by June 2026	15 R1 500 00 0.00	01km	Development of one specification by 2nd Quarter	One specificat ion of one develop ed by 2nd quarter	Devel opme nt of one design	R00 None	Specif ication Report t. 44
To provid e acces s to roads and storm water infrast ructur e	omo Zone F by June 2026	Zone F by June 2026	Upgrad e	Number of kilometers of storm roads to surface and storm water infrast ructur e	Surfac e Comple tion of roads	Comple tion certifica te	Construction of 0.6km of storm water control constructi on at Lebowakgomo Zone F by June 2026	15 R1 500 00 0.00	01km	Development of one specification by 2nd Quarter	One specificat ion of one develop ed by 2nd quarter	Devel opme nt of one design	R00 None	Specif ication Report t. 44

Strategic Objectives	Strategies	Key Performance Indicators	Project ID	2025/26 Portfolio Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Meaning of Verification	File/Verification No.
							Quarterly Project ID	Actual Quarterly Performance						
Infrastructure	Storm Water	by June 2026			ane village by June 2026		by 2nd Quarter	2nd quarter	quarter					
To provide gravel 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 Maijane-Makaung-Makaape a village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel road at Maijane-Makaung-Makaape a village (paving blocks) by December 2025	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.	RO0	Development of the allocation of the consultants.	Fast-track appointment of the consultants.	Approved and submitted with BTO Report	Tec 46

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio	2025/26	2025/26	Ward Number	2025/26	Baseline	2 <sup>nd</sup> Quarter	Actual Quarter	Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Reference No.
				Of Evidence	Target	Budget	Yearly projection	Performance	Not Achieved	Achieved	Change	Report				
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads and roads	Number of design report developed for tarring of 1km road from gravel road at Makotse (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel	R500 000.00	0km	Development of one concept and viability by end of 2 <sup>nd</sup> quarter.	One concept and viability developed by end of 2 <sup>nd</sup> quarter.	Development of one concept and viability by end of 2 <sup>nd</sup> quarter.	R486 920,83	None	None	Approved Concept and viability Report	Tec 47	
To provide gravel roads access to roads and roads and roads	Upgrading of roads report developed for tarring of 1km road from gravel road at Tooseng Village	Number of design report developed for upgrading of 01km from gravel	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel	R500 000.00	0km	Development of one concept and viability by end of 2 <sup>nd</sup> quarter.	One concept and viability developed by end of 2 <sup>nd</sup> quarter.	Development of one concept and viability by end of 2 <sup>nd</sup> quarter.	R00.00	None	None	Approved Concept and viability Report	Tec 48	

Strategic Objectives	Key Performance Indicators	Project ID	2025/2		Ward Number	2025/2		2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Meaning of Verification	File/Verification No.
			6	Portfolio of Evidence		6	Target	Actual Quarter	Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrading of 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	Surfacing report roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	R5000 00.00	0.9	0 km.	Development of design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	0	Appointment of consultant services provider	R00	Waiting for the allocation of the consultant	Fast-track appointment with BTO	Design Tec 49 report
To provide access to roads and storm water infrastructure	Upgrading of 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	Surfacing report roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	R5000 00.00	0.9	0 km.	Development of design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	0	Appointment of consultant	R00	Waiting for the allocation of the consultant	Fast-track appointment with BTO	Design Tec 49 report

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project Portfolio	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.
								Quarterly Project	Actual Quarterly Performance						
To provide gravel roads access to roads and storm water infrastructure	Upgrading of gravel roads to surface roads	Number of design report developed for tarring of 1km road from	Surfacing of roads	Design report	Development of 01 design report for upgrading	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.	Developed	R00	None	None	Approved Concept and viability report	Tec 51
To provide gravel roads access to roads and storm water infrastructure	Upgrading of gravel roads to surface roads	Number of design report developed for tarring of 1km road from	Design report	Development of 01 design report for upgrading	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.	Developed	R00	None	None	Approved Concept and viability report	Tec 51	

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	2025/2025/2025/	Ward Number	Baseline Budget	2nd Quarter	Actual Performance	Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verifica No.
				6	6	6	Quarterly projection							
storm water infrastructure	gravel road at Lenting village (paving blocks) by December 2025	construction of 01km 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	Upgrading of gravel roads to surface roads and gravel road from Magat village (paving blocks) by December 2025	Number of design report developed for tarring of 1km road from gravel road at Magat village	Development of 01 design report for upgrading of 01km from gravel to tar at Magat village	04	R500 00.00	0km	Development of one concept and viability and viability by end of 2nd quarter.	One concept and viability one developed by end of second quarter	Development of one concept and viability one developed by end of second quarter	R00	None	None	Approved Concept and viability Report	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Project 6 Portfolio Evidence	2025/26 Target	Ward Number 6	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Meaning of Verification	File/Verification No.
							Quarterly projection	Actual Quarterly Performance						
To provide gravel 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 Lebowakgomo Zone P (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel road at Lebowakgomo Zone P (paving blocks) by December 2025	R500 000.00	0km	Developed one concept and viability by end of 2nd quarter	One concept and viability developed by end of second quarter	R00	None	None	Approved Concept and viability Report	Tec 53
To provide gravel roads	Upgrading of roads	Number of design report developed	Surfacing report	Design report of 01 design concept	Development of one concept and viability	R00	0km	Not advertised	To engage with the	Approved Concept and	54	Tec 54	Approved Concept and	

Strategic Objectives	Strategies	Key Performance Indicators	Projects Portfolio of Evidence	2025/26 Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measure	Meaning of Verification	File Number	
							Quarterly projection	Actual Quarterly Performance							
Water infrastructure	To upgrade roads and storm water infrastructure	for tarring of 01km of roads	report for upgrading of 01km road from gravel road at Bolahilakomo. (paving blocks) by December 2025	report for upgrading of 01km road from gravel road at Bolahilakomo. (paving blocks) by December 2025	and viability by end of 2nd quarter.	developed by end of second quarter	inception report by end of 1st quarter.	for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor	SCM viability report	to advertise and fast track the appointment of the contractor	SCM viability report	Meaning of Verification	File Number	
Water infrastructure	To provide access to roads and storm water infrastructure	Upgrading of gravel roads developed for tarring of 01km road from gravel road at Mishongo (paving blocks) by December 2025	Number of design report developed for design report for upgrading of 01km road from gravel road at Mishongo (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report	11	R500 00.00	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 inception report by end of 1st quarter.	None	Approved Concept and viability Report	55

Strategic Objectives	Strategies	Key Performance Indicators	Project 6 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Baseline Budget	2nd Quarter	Achieved or Not Achieved	Expenditure for Variance	Reason for Variation	Mitigation Measures	Measurement Verification	File/Reference No.	
							Quarterly Project	Actual Quarterly Performance	Actual Quarterly Performance	Actual Quarterly Performance	Actual Quarterly Performance	Actual Quarterly Performance	Actual Quarterly Performance	
To provide e-gravel access to roads and storm water infrastructure	Upgrade e-gravel roads to surface roads from gravel road at Phalakwane-phase 2 (paving blocks) by December 2025	Number of design report developed for tarring of 01km road from gravel road at Phalakwane-phase 2 by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel road at Phalakwane-phase 2 by December 2025	R5000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of report second quarter by end of 1st quarter.	Development of one concept and viability by end of report second quarter by end of 1st quarter.	Development of one concept and viability by end of report second quarter by end of 1st quarter.	None	None	Approved Concept and viability Report
														56

Strategic Objectives	Strategies	Key Performance Indicators	Project Types	2025/26 Portfolio	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Mean Score of Verification	File/Verification No.
								Quarterly Project	Actual Quarterly Performance						
To provide access to public facilities	Construction of public facilities for construction of unity stores, and sport/recreation facilities	Number of design report developed for construction of stores, and records at civic center building	Construction report	Development of 01 design report for construction of stores, and records at civic center building	17	R500 000.00	0km	Development of one concept and viability	One concept and viability developed by end of 2nd quarter.	Developed	R00	The Project is not allocated to the Consul	To request appointment of the appointment of the Consul	Approved	Tech 57
Child care facilities	Child care facilities	Vehicle testing stations, market stalls)	Design report	Development of 01 design report for construction of stores, and records at civic center building	2025	by December 2025	by December 2025	concept and viability developed by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter.	1st quarter	ing Service provider	Engineering service provider	Engineering service provider	
Priority Area: Project Management Unit															
Key Performance Area: Basic service delivery															

Strategic Objectives	Strategic Performance Indicators	Project Portfolio	2025/26 Target	Ward Number	2025/26 Baseline Budget	2nd Quarter	Actual	Achieved	Expended	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.
Outcome: Improve responsive, accountable, effective and efficient local government system													
To provide access to public facilities to public facilities (comm unity halls, sportre creation facilities)	Construction of recreation public facilities to be constructed at Serobane by June 2026	Number of recreation public facilities	Construction certificate	Completion of 01 recreation public facilities	Construction of 26 R8 000 0 000.00	Construction of building and ablution facilities by end of 2nd quarter.	0 building and ablution facilities constructed by end of 2nd quarter.	Site clearing	R7 0241 33,58	Slow progress for construction of building and ablution facilities on site by end of 2nd quarter.	To speed up the progress on site by adding more resources and placin	Program report	Page 58
Vehicle testing station, market stalls)	S, child care facilities	Parks, child care facilities	Netball Court, Change Room with Abutments and Soccer Pitch)	S, child care facilities	Vehicle testing station, market stalls)	Construction of Palisa fence by end of 1st quarter.	Construction of Palisa fence by end of 1st quarter.	Completion of building and ablution facilities on site by end of 2nd quarter.	R7 0241 33,58	Slow progress for construction of building and ablution facilities on site by end of 2nd quarter.	To speed up the progress on site by adding more resources and placin	Program report	Page 58

Strategic Objectives	Strategies	Key Performance Indicators	Project ID	2025/26 Portfolio	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Mean Verification No.	File/Verification No.
								Quarterly Project ID	Actual Quarterly Performance						
To provide access to public facilities for grade A vehicles.	Construction of grade A vehicle testing station to facilitate public facilities (comm unity halls, sport/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 certificate	Completion of grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2026	18	R10 000 000.00	0	Construction of building and facilities by end of 2nd quarter.	Building and facilities constructed by end of 2nd quarter.	Site clearing	R118 8.92	None	None	Progress report	Techno 59
Priority Area: Buildings and Facilities Maintenance	Key Performance Area: Basic service delivery														

Strategic Objectives	Strategic Performance Indicators	Project ID	2025/26 Portfolio Target	Ward Number	2025/26 Baseline Budget	2nd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measure	Meaning of Verification	File Number
Output: Improve access to basic services													
To provide access to public facilities (comm unity halls, sports/creatio nal facilities, parks, child care facilities, vehicle testing station, market stalls)	Development of municipal offices, public facilities to be constructed at Lebowakgomo Civic centre by June 2026	Number of construction certificates issued	Completion certificate 01	Construction of municipal Offices at Lebowakgomo Civic centre by June 2026	R10 000 000.00	01	Site Establishment and Setting out of works by end of 2nd quarter.	0 Site Establishment of Roof and Setting out of works by end of 2nd quarter.	Completion of Roof and Setting out of works proofing.	Project not advertised for the appointment of the contractor.	To engage with the SCM to advertise and fast track the appointment of the contractor.	Programmes report	60
							Or, Completion of Council Chair.	Cleaning of the Building.					

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio	2025/2026 Target	Ward Number	2025/2026 Baseline Budget	2 <sup>nd</sup> Quarter	Actual	Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measure	Meaningful Verification	File/Verification No.
							Quarterly projection	Quarterly performance	Cleaning of Buildings by end of 1 <sup>st</sup> quarter	Reason for variation	Mitigation Measure	Meaningful Verification	File/Verification No.	
To provide access to public facilities	Development of public facilities (communities, sports, creative)	Number of parks upgraded in Lebowakgomo Zone	Completion of certification	Upgrading of 17 and 18 parks in Lebowakgomo Zone	15, 16, 000,00	R3 000 000,00	Site Establishment and Setting out of works by end of 2 <sup>nd</sup> quarter	0 Site opment and Setting out of works by end of 2 <sup>nd</sup> quarter	R555 579,38	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise the fast track the appointment of the contractor	Program report	Tech 61	
S, parks, child care facilities	S, parks, child care facilities	A, B, F, R & S by June 2026	A, B, F, R & S by June 2026											

Strategic Objectives	Strategic Key Performance Indicators	Project Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measures	Means of Verification	File/Verification No.
						Quarterly Project Number	Actual Quarterly Performance						
To provide access of public	Vehicle testing station, market stalls)												
To protect on of biodiversity infrastructure for rehabilitation and protection of wetland s	Provision of wetlands fenced by 2026	Wetland protection certification	Completion of construction of 01 wetland fenced at Motlapodi by June 2026	05	R800 000.00	Site establishment and Setting out of works by end of 2nd quarter.	0 Site establishment and one specific location for Wetland fence at Motlapodi by 1st Quarter	Develop R00	Project not advertised with the SCM to the contractor	To engage with the SCM to advertise the fast track the appointment of the contractor	Programme report	Tec 62	
To develop community hall	Number of community public	Construction	Completion of community hall constru	01	R3 400 000.00	Installation of windows	0 Installation of one	Develop R00	Project not advertised	To engage with the contractor	Progress report	Tec 63	

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Project ID	2025/26 Portfolio Evidence	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measure	Meaning of Verification	File/Verification No.
								Quarterly Project	Actual Quarterly Performance						
S to public facilities.	Facilities constructed at Madisha (comm unity halls, sports/ recreation facilities)	Facilities certified at Madisha Ditoro village by June 2026						and roofing by end of 2nd quarter.	Window specifications and roofing by end of 2nd quarter.		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor			
S, parks, child care facilities	Vehicle testing station, market stalls)														
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	Project Status	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Mean Score of Verification	File/Verification No.	
				Portfolio Of Evidence	Target	Actual	Yearly projection	Quarterly Performance	Actual	Reason for Variance	Mitigation Measure	Mean Score of Verification	File/Verification No.		
Output: Improve access to basic services															
Promote local job creation opportunities	Coordinate local job creation	Number of local jobs created by end of 2026	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 by end of 1st quarter	20 of local jobs created by end of 1st quarter	R00	Delay in the appointment of contractors for implementation of projects	Appointment of contractors by end of third quarter	Quarterly job creation report	64
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	Strategic Performance Indicators	Key Performance Indicators	Project 6 Portfolio	2025/26 Target	Ward 6 Number	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variation	Mitigation Measures	Meaning of Verification	File/Verification No.
							Quarterly Project	Actual Quarterly Performance						
governance														
To provide effectiveness of assurance and control	Monitor effectiveness of internal audit findings attended to by June 2026	Audit Manager internally audit action plan. report	Quarterly internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100% of reported internal audit findings attended to by June 2026	97% of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2026	R00	The outstanding findings to be addressed by end of March 2026	The early internal audit findings are addressed by end of March 2026	Quarterly internal audit findings are addressed by end of March 2026	Tec 66
internal audit practices to management and Council	Internal audit practices to management and Council													
internal control risk management and														

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	2025/26	2025/26	Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Mean Score	File/Verification No.	
				Portfolio Evidence	Target	6	Budget	Quarterly projection	Actual Quarterly Performance	Not Achieved	Varied	Measures	Verification		
To implement management system wide Risk Management	Implement risk management system by June 2026	Percentage of identified risks mitigated by June 2026	Risk Management report	Quarterly risk percent of identified risks mitigated by June 2026	100%	n/a	R00	100% of identified risks mitigated per quarter	72% of identified risks mitigated per quarter	100% R00	Road map from DBSA and electrical master plan affects the implementation of the planning programmes to be requested by end of March 2026	Assistance from DBSA funding of the plans to be implemented by end of March 2026	Quarterly risk report	67	Tec
To improve municipal integrity	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted	Procurement Plan Implementation and proof of submission to	Copy of specific bid plan and reports compiled and submitted	55 Bid	n/a	R00	15	n/a	n/a	16 Bid specification report submitted	n/a	n/a	n/a	Tec 68

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project 6: Portfolio Evidence	2025/26	2025/26	Ward 6 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
				Target	Budget	Quarterly projection	Actual Quarter Performance						
Strategic Objective 1: Financial Health	Strategic Initiative 1.1: Revenue Growth	Revenue Growth	SCM Unit	10% growth by September 2025	10% growth by September 2025	10% growth projected	10% growth achieved	Achieved	Expenditure on target	Revenue projection aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 1: Financial Health	Strategic Initiative 1.2: Cost Reduction	Cost Reduction	UIFW Unit	15% reduction by September 2025	15% reduction by September 2025	15% reduction projected	15% reduction achieved	Achieved	Expenditure below target	Cost reduction aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 2: Operational Efficiency	Strategic Initiative 2.1: Process Automation	Process Automation	UIFW Unit	50% automation by June 2026	50% automation by June 2026	50% automation projected	50% automation achieved	Achieved	Expenditure on target	Process automation aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 2: Operational Efficiency	Strategic Initiative 2.2: Resource Utilization	Resource Utilization	UIFW Unit	80% utilization by June 2026	80% utilization by June 2026	80% utilization projected	80% utilization achieved	Achieved	Expenditure on target	Resource utilization aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 3: Customer Experience	Strategic Initiative 3.1: Feedback Loop	Feedback Loop	UIFW Unit	90% satisfaction by June 2026	90% satisfaction by June 2026	90% satisfaction projected	90% satisfaction achieved	Achieved	Expenditure on target	Customer satisfaction aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 3: Customer Experience	Strategic Initiative 3.2: Loyalty Program	Loyalty Program	UIFW Unit	10% loyalty members by June 2026	10% loyalty members by June 2026	10% loyalty members projected	10% loyalty members achieved	Achieved	Expenditure on target	Loyalty program aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 4: Environmental Sustainability	Strategic Initiative 4.1: Waste Reduction	Waste Reduction	UIFW Unit	50% reduction by June 2026	50% reduction by June 2026	50% reduction projected	50% reduction achieved	Achieved	Expenditure on target	Waste reduction aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 4: Environmental Sustainability	Strategic Initiative 4.2: Energy Efficiency	Energy Efficiency	UIFW Unit	10% energy efficiency by June 2026	10% energy efficiency by June 2026	10% energy efficiency projected	10% energy efficiency achieved	Achieved	Expenditure on target	Energy efficiency aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 5: Stakeholder Engagement	Strategic Initiative 5.1: Community Outreach	Community Outreach	UIFW Unit	100% engagement by June 2026	100% engagement by June 2026	100% engagement projected	100% engagement achieved	Achieved	Expenditure on target	Community engagement aligned with target	Review quarterly financial reports	Q3 2025	
Strategic Objective 5: Stakeholder Engagement	Strategic Initiative 5.2: Employee Satisfaction	Employee Satisfaction	UIFW Unit	90% satisfaction by June 2026	90% satisfaction by June 2026	90% satisfaction projected	90% satisfaction achieved	Achieved	Expenditure on target	Employee satisfaction aligned with target	Review quarterly financial reports	Q3 2025	



Strategic Objectives	Strategies	Key Performance Indicators	Project Status	2025/26 Portfolio Evidence	Ward Number	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Mean Score of Verification	File Verification No.	
							Quarterly projection	Actual Quarterly Performance							
and reporting capability	To improve and monitor financial management of the annual budget planning, revenue collection, expenditure, and reporting capability	Percentage of financial reports generated on FMCMS	Quarterly	100% of implementation of financial management of financial management	n/a	R00	0	100% of implementation of financial management	0% of implementation of financial management	R00	Departmental head and manager	The quarterly financial report is on FMCMS	Quarterly	71	Tec

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measures	Quarterly Verification No.	File/Verification No.													
								Quarterly Project	Actual Quarterly Performance																			
Priority Area: Waste Management																												
Key Performance Area: Basic Service Delivery and Infrastructure Development																												
Outcome: Responsive, accountable, effective and efficient local government system																												
Output: Improve access to basic services																												
To improve access to waste management services in urban and rural areas.	Provision of waste collection with weekly waste collection services in services at Zone A, BA, B, C(MEC Res), IA (Habaku K), R, P, Q, F and S by	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 monthly with weekly waste collection, weekly waste collection in services at Lebowa Kgomoko (Zone A, BA, B, C(MEC Res), IA (Habaku K), R, P, Q, F and S by	10 areas provide d with weekly waste collection	10, 15, 16, 17, 18	OPEX	10 areas provided with weekly waste collection	10 areas provided with weekly waste collection	11 areas provided with weekly waste collection	Achieved	R00	Lebowa kgomoko Unit H was added to the collection on stream in November 2026	Waste collection monthly reports weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habaku K), R, P, Q, F and S by	C01	File/Verification No.													

Strategic Objectives	Strategies	Key Performance Indicators	Project Details	Portfolio of Evidence	Original Target	2025/26 Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variation	Mitigation Measure	Quarterly Means of Verification	File/Version No.
								Quarterly Project Performance	Actual Quarterly Performance						
To improve waste access to waste management services in urban areas	Provision of waste collection and disposal management services in municipal landfill sites by	Number of waste reports compiled monthly	Management of municipal landfill sites	Landfill reports compiled on monthly basis	12	20	R8 899	01	03 report submitted on 3rd quarter	03 reports compiled on 3rd quarter	Achieved	R3 343	None	Landfill management monthly reports	02
				Management of municipal landfill sites by											

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Evidence	Original Target	Ward Number	2025/26 Budget	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measure	Quarantine Number	File/Verification
								Quarter	Actual Quarterly Performance						
To improve on waste access to waste management services in urban and rural areas.	Provision of waste collection and disposal services in the municipality by June 2026	Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumping monthly report and picture	All wards	R1 300 000	100	100	29	Not Achieved	R00	Additional staff appointed were identified by internal audit, lack of machinery, heavy dedication to cleaning of illegal dumping.	Fast tracking of service provision for cleaning and picture	Illegal dumping monthly report and picture	03	Com
				Nkumpi Municipality							Procurement of additional staff				
				Nkum							Tipper trucks and TLB.				
				Muni							Appoint				
				cipli											
				y											

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Portfolio	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Basel	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation measures	Quarterly Verification	File/Version No.
									Quarterly project portfolio	Actual Quarterly Performance						
Priority Area: Traffic																
Key Performance Area: Basic Service Delivery and Infrastructure Development																
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Improve access to basic services																
To ensure public safety on the road, and promote road safety laws and the Road Traffic Act	Enforcement of By-Laws and National Road Traffic Act	Number of By-Law enforcement quarter reports attend	Law enforcement operation reports on National Road Traffic	05 law enforcement quarter reports on National Road Traffic	All wards	R00	05	02 law enforcement operations conducted on National Road	Achieved	R00	None	None	Law enforcement quarter reports on National Road	Com 0.4		

Strategic Objectives	Strategies	Key Performance Indicator	Project Details	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variation	Mitigation Measure	Quarterly Means of Verification	File/Version No.	
								Quarterly Project	Actual Quarterly Performance							
To ensure public safety on the road.	Enforcement of road traffic laws and National Road Traffic Act promotion of public road safety	Number of By-laws enforcement quarter by quarter	Law enforcement operations	04 By-laws enforcement operations conducted per quarter	16, 17, 18 & 12	R00	04	01 By-laws enforcement operations conducted per quarter	Achieved	R00	none	none	By-laws enforcement operations conducted per quarter	0.5	Compliance reports	
		Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	Registrars and Picture	
Priority Area: Licensing																

Strategic Objectives	Strategic Objectives	Key Performance Indicator	Project Details	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	2nd Quarter	Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Quarterly Verification	File/Verification No.														
<b>Key Performance Area: Basic Service Delivery and Infrastructure Development</b>																												
<b>Outcome: Responsive, accountable, effective and efficient local government system</b>																												
<b>Output: Improve access to basic services</b>																												
To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing of driver reports and vehicles compiled by June 2026	Licensing of driver reports and vehicles compiled by June 2026	04	04	01	01	Achieved	R00	None	None	Licensing service reports compiled per quarter	06	Licensing quarterly report														
<b>Priority Area: Indigents support</b>																												
<b>Key Performance Area: Basic Service Delivery and Infrastructure Development</b>																												
<b>Outcome: Responsive, accountable, effective and efficient local government system</b>																												
<b>Output: Improve access to basic services</b>																												

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Quarterly Verification	File/Reference No.
								Quarterly Project	Actual Quarterly Performance						
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents	Compilation of approved registers and compiled lists of indigents	Copy of register and registration	01 Indigent	All Wards	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Com 07
<b>Priority Area: Local Economic Development</b>															
<b>Key Performance Area: Local Economic Development</b>															
<b>Outcome: Responsive, accountable, effective and efficient local government system</b>															
<b>Output: Implement community work programme and cooperatives support</b>															
Promote shared economic growth and	Coordinate shared creation of jobs through	Number of EPWP jobs created by June 2026	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	Strategic Initiatives	Key Performance Indicator	Project	Portfolio	2025/26 Original	Ward Number	2025/26 Original Budget	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measures of Verification	Quarterly Indicator	File/Version No.
			Objectives	Of Evidence	Target	Baseline	Quarterly Progress	Actual Quarterly Performance	Notes					
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	Coordinator of sport, arts and culture activities and culture activists	Number of sport, arts and culture activities coordinated by culture activists	Sport, arts and culture activities quarterly reports	04 sport, arts and culture activities quarterly reports	All Wards	R00	04	01 sport, arts and culture activities quarterly reports	Achieved	R00	None	None	Sport, arts and culture activities quarterly reports	Com 09
Target: By June 2026														

Strategic Objectives	Strategic Performance Indicators	Project Portfolio	Portfolio Original Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.
									Quarterly Project Review	Actual Quarterly Performance			
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 environment and enforcement compli ance and protection	Promotion of environmental compliance	Number of environmental compliance inspections	Environment	04	All wards	R00	04	01	0	Not Achieved	R00	No official inspection to be conducted in the third quarter	Inspec	Environment 10
legislation	legislat ions	conducte d by June 2026	ly reports	conduct ed by June 2026	conduct ed by June 2026	conduct ed by June 2026	conduct ed per quarter	conduct ed per quarter	conduct ed per quarter					

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Basel Budget	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variation	Reason for Variation	Mitigation Measure	Quarterly Verification	Quarantine No.	File/Verification No.
								Quarterly Project	Actual Quarterly Performance							
To ensure environment and enforcement compliances and protect environment	Promotion of reports compiled on parks and public open spaces	Number of parks maintained in parks and public open space	Maintenance of parks and public open spaces	09 parks maintained in Lebowa (Zone A,B, F,R,S) by June 2026	Ward 15,16,17 and 18	ROO	09	0% parks maintained in Lebowa (Zone A,B, F,R,S) by June 2026	Not achieved	ROO	No unit established to provide maintenance of the parks	EPWMP and machinery to open spaces and maintenance of the parks	Parks and public open spaces	Com	11	
	legislations compliance	Lebowakgomo (Zone A,B, F,R,S) per quarter	Lebowakgomo (Zone A,B, F,R,S) per quarter													
Priority Area: Facility Management	Key Performance Area: Basic Service Delivery and Infrastructure Development															

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Portfolio	Original Evidence	2025/26 Target	Ward Number	2025/26 Baseline Budget	2nd Quarter	Quarterly project performance	Achieved or Not Achieved	Achievement	Expenditure	Reason for Variance	Mitigation	Quarterly means of verification	File/Verification No.										
										Quarterly	Actual	Quarterly	Performance													
Outcome: Responsive, accountable, effective and efficient local government system																										
Output: Improve access to basic services																										
To provide on of maintenance and community access and manage sports, recreation and child care facilities	Provision of social and community facilities	Number of social and community facilities cleaned, operated and managed by June 2026	Cleaning, management and monitoring reports	40 social and community facilities	All Wards	40	40	35 social and community facilities	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved									
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	Strategic Initiatives	Key Performance Indicators	Project Portfolio	Portfolio Of Evidence	2025/26 Original	Wait Number	2025/26 Original Budget	Base Line	2nd Quarter	Actual	Achieved or Not Achieved	Expenditure	Reason for Variation	Mitigation Measures	Quarterly Means of Verification	File/Meeting No.
			Original	Target	Original	Budget	Original	Actual	Original	Actual	Not Achieved	Actual	Not Achieved	Actual	Not Achieved	Actual
Output: Single window of coordination																
To provide effectiveness assurance of internal consulting services to management and Councils through internal audit practices and internal controls, risk management and governance	Monitoring of the effectiveness of General's findings attended to by June 2026	Percentage of Auditors General's findings attended to by June 2026	Audit Manager's audit action plan report	Quarterly audit report	100 percent of General's findings attended to by end of June 2026	n/a	ROO	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 13

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project ID	Portfolio	Original Target	Ward Number	2025/26 Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variance	Mitigation Measures	Quarterly Means of Verification	File/Version No.
								Quartely Project	Actual Quarterly Performance						
To provide assurance of effectiveness and consulting services to internal control services through internal audit management and Council practices	Monitor progress of internal audit findings attended to by June 2026	Percentage of internally audit findings attended to by June 2026	Audit Manager Internally audit action plan report	Quarterly	100 percent	n/a	R00	100%	100 percent of internal audit findings attended to by June 2026	Not achieved	R00	Other processes not yet finalized	Awaiting internal audit findings addressed to the end of third quarter	Quarterly audit action plan report	Com 14
To implement risk management and governance	Improvement of risks	Percentage of quarterly risk report of	Risk Manager	Quarterly	100 percent	n/a	R00	100%	37.8% of risks mitigated	Not achieved	R00	Appointments and awaiting the appointment report	Quarterly risk report	Com 15	

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Details	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reasons for Variance	Mitigation Strategy	Quarterly Measurement of Verification	File/Version No.
								Quarterly project review	Actual Quarterly Performance						
Enterprise-wide Risk Management	Enterprise-wide system by June 2026	Identified risks mitigated by June 2026	risks mitigated per quarter	Identified risks mitigated by June 2026	100% of UIFW reports	100% of UIFW reports	75% of UIFW reports	100% Achieved	100% Achieved	None	None	Some project not yet completed	Implementation of maintenance service provider by the end of third quarter	Quarterly UIFW reports	16
To provide assurance and consultation of unauthorized, irregular services to customers and Councils	Prevention of UIFW as per approved strategy by June 2026	UIFW prevention and elimination	UIFW prevention and elimination	UIFW prevention and elimination	100% of UIFW reports	100% of UIFW reports	75% of UIFW reports	100% Achieved	100% Achieved	None	None	None	None	None	None

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Details	Portfolio Status	2025/26 Original Target	Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure Variance	Reason for Variation	Mitigation Measures	Quarterly Verification	File/Version No.
								Quarterly Project Review	Actual Quarterly Performance						
internal control, risk management and governance	Expenditure of reports compiled on municipality's financial and operational improvement rate	Number of reports compiled on implementation of revenue enhancement strategy	Implementation of revenue enhancement strategy	n/a	R00	04	01	Achieved	R00	None	None	Progress report on implementation of Revenue enhancement strategy	On 17th	17	
internal control, risk management and governance	Expenditure of reports compiled on implementation of revenue enhancement strategy	Implementation of revenue enhancement strategy	Implementation of revenue enhancement strategy	n/a	R00	04	01	Achieved	R00	None	None	Progress report on implementation of Revenue enhancement strategy	On 17th	17	



Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio Overview	Original Target	2025/26 Ward Number	2025/26 Original Budget	Baseline	2nd Quarter	Actual Quarterly Project Performance	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Quarterly Means of Verification	File/Version No.
To improve municipality's financial management planning, the annual budget collection, expenditure and reporting capability	Preparation and monitoring of financial management capability of the municipality's annual budget by June 2026	Percentage of implementation of financial management capability of the municipality's annual budget by June 2026	Financially reports on FMCM Maturity model by June 2026	Quarterly implementation of financial management capability of the municipality's annual budget by June 2026	100% of n/a	R00	0	100% of implementation of financial management capability of the municipality's annual budget by June 2026	100% of implementation of financial management capability of the municipality's annual budget by June 2026	n/a	Achieved	R00	None	None	Quarterly reports on FMCM Maturity model by June 2026	Com 19
To ensure adherence to municipality's financial planning	Compilation and submission of specifications to SCM unit by	SCM specificatio ns	Copy of Specification reports and compilation and proof of submissi on	01 Bid specifica tion reports	n/a	R00	15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 20

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Portfolio	Portfolio Evidence	Original Target	2025/26 Ward Number	2025/26 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variation	Mitigation Measures	Quarterly Verification	File/Verification No.
								Quarterly Project	Actual Quarterly Performance						
Strategic Objective 3: Revenue Collection, expenditure, and reporting capability	Strategic Initiative 3.1: SCM Unit by September 2025	Completion to SCM Unit by September 2025	SCM Unit	Original Target	2025/26 Baseline Budget	2025/26 Ward Number	2025/26 Baseline Budget	Actual Performance	Actual Performance	Not Achieved	Expenditure for Variance	Reason for Variation	Mitigation Measures	Quarterly Verification	File/Verification No.

#### D. BUDGET AND TREASURY

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project	Portfolio	2025/26	Ward 26	Base line	2nd Quarter		Achieved/Not Achieved	Expenditure for	Reason for	Mitigation	Quarterly means of	Verification	File/Verification No.														
								Original	Actual																					
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 capacity	Preparation and monitoring of annual financial plan	Number of mSCOA compliancy	Prepared annual budget	Approved annual budget	01 mSCO A annual budget	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 01														
Revenue collection	Revenue budget collection	Approved by council by 31 May 2026	Approved by council by 31 May 2026	Approved by council by 31 May 2026																										
and																														

Strategic Objectives	State of Progress	Key Performance Indicator	Project ID	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual quarter performance						
Reporting capability																
To improve and monitor municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation of mSCOA and compilation of adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Number of mSCOA and compilation of adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Prepared and verified mSCOA and adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Approved mSCOA and adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	01 n/a R00 01 n/a										B+T 02	
To improve and monitor municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation of mSCOA and compilation of adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Number of mSCOA and compilation of adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Prepared and verified mSCOA and adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	Approved mSCOA and adjustment statement for annual budget preparation and appropriation budget by council by 28 February 2026	01 n/a R00 01 n/a										B+T 03	

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

Strategic Objectives	Strategic Projects	Key Performance Indicator	Project ID	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Baseline	2nd Quarter	Actual quarter	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.	
planning, revenue collection, expenditure and reporting capability	the annual budget to Council and Treasury by June 2026	and submitted reports to Council and Treasury by June 2026	submitting and submitted reports to Council and Treasury quarterly	submitting and submitted reports to Council and Treasury quarterly	ed and submitted to Council and Treasury by June 2026	ed and submitted to Council and Treasury by June 2026	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	ed and submitted to Council and Treasury quarterly	
To improve municipal financial planning, revenue collection	Preparation of annual financial statements (AFS) and submitted to AG and Treasury	Number of Annual Financial Statements (AFS)	Completion of Annual Financial Statements (AFS)	Annual Financial Statements (AFS)	01	n/a	R00	01	n/a	n/a	Achieved	R1808575.01	None	None	n/a	B+T 05

Strategic Objectives	Strategic Indicators	Key Performance Indicator	Project	Portfolio	2025/26	Ward	2025/26	Base line	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly Target	Actual quarter						
expendediture 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 integrity	Ensure proper management of assets	Number of GRAP compliant asset registers	Compliance on of asset registers	GRAP 02	n/a	R00	01	01	GRAP compliant fixed assets register	01 GRAP compliant fixed assets register	Achieved	0.00	None	GRAP compliant fixed assets registers	B+T 06	
financial planning, revenue collection	in compliance with section 63 of	complied by 31 August 2026	complied by 31 August 2026	complied 31 August 2026					complied 31 August 2026	complied 31 August 2025						

Strategic Objectives	State	Key Performance Indicator	Projects	Portfolio	2025/26	Ward 26	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No
								Original Target	Actual quarter						
To improve adherence to financial policies and procedures	Meets	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 ensure annual procurement plan is compiled by June 2026	Ensuring	Number of pilot projects of annual procurement plan	Copy of annual procurement plan	01	Annual Procurement Plan	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	B+T.07
To ensure annual financial planning revenue collection is completed by June 2026															

Strategic Objectives	Strategic Performance Indicators	Key Performance Criteria	Portfolio	2025/26	Ward 26	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.
							Original Target	Actual quarter						
expenditure and reporting capability														
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 capability	Adherence to service standards	Percent of creditors paid within 30 days	Payment of creditors	Creditors' reconciliation	100% of creditors paid within 30 days	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 invoices	Creditors' reconciliation (creditors aging and general ledger)	B+T 08
financial planning, revenue collection, Section 55	MFFMA	and receipt of invoice.	al ledger )										

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025 Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for Variance	Reason for Non-measurement	Mitigation measures	Quarterly means of Verification	File/Verification No.	
								Quarterly Project	Actual quarter performance							
expenditure and reporting capability																
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 improved revenue	Expenditure of revenue	Percent of revenue collected from services	Revenue due collection	Debtors recovered	40% of revenue	n/a	R00	40%	40% of revenue collected from services	36.00	Not Achieved	R00	Continuation of non-payment of municipal services	Implementation of Credit Control and general ledger	Debtors reconciliation (debtors aging and general ledger)	B+T 09
municipality	base	collected from services	collected from services	recovered	recovered				recovered							
financial	improved	billed by June	aging and general ledger	ors	billed				collected							
planning	rate of collection	2026	billed by June	2026	billed per quarter				from service							
revenue	collection		revenue						s billed per quarter							
collection																

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Details	Portfolio	2025/26	Ward 26	Base line	2nd Quarter		Achieved	Expenditure for variance	Reason Not Achieved	Mitigation measures	Quarterly means of verification	File No	
								Quarterly Project	Actual quarter performance							
To improve revenue	Expansion of Revenue	Number of Revenue	Implementation of debt recovery	04	n/a	R00	04	01	Revenue of enhancement	01	Achieved	R00	None	None	B+T 10	
municipality	Enhancement of revenue	Enhancement of revenue	Reconciliation of debtors	04	revenue	enhancement	04	01	revenue of enhancement	01	revenue of enhancement	enhancement	None	Debtors reconciliation (debtors aging and general ledger)		
financial	Strategic implementation	Strategic implementation	Implementation of debtors aging	04	enhancement	implementation	04	01	implementation of debtors aging	01	implementation of debtors aging	implementation	None	Debtors reconciliation (debtors aging and general ledger)		
planning	Rate of collection	Rate of collection	Generation of reports	04	and compilation	ratification	04	01	reports compilation	01	reports compilation	ratification	None	Debtors reconciliation (debtors aging and general ledger)		
revenue	Collection commitment	Collection commitment	Completion and submission of ledger	04	ledgers held	ledgers and submittal	04	01	completion and submission of ledger	01	completion and submission of ledger	submittal	None	Debtors reconciliation (debtors aging and general ledger)		
collection	Meeting held	Meeting held	Submission of reports	04	June 2026	June 2026	04	01	submission of reports	01	submission of reports	submittal	None	Debtors reconciliation (debtors aging and general ledger)		
expenditure	Expenditure and reporting	Expenditure and reporting	Submission of reports	04	June 2026	June 2026	04	01	submission of reports	01	submission of reports	submittal	None	Debtors reconciliation (debtors aging and general ledger)		



Strategic Objectives	Strategic Performance Indicator	Key Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Project	Actual quarter						
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 effective assurance and consulting services to management	Monitor or report findings to by June 2026	Percent of General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reports	n/a	R00	100	n/a	n/a	n/a	n/a	n/a	n/a	B+T 11

Strategic Objectives	Strategic Objectives	Key Performance Indicator	Project ID	Portfolio Evidence	2025/26 Original Target	Ward Number	Base Line	2nd Quarter	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
management and governance	management and governance														
To provide for effective assurance and consultancy and monitoring controls to services to mana	Monitor and report internal audit findings attended to by June 2026 through internal audit practices	Percent age of reported internal audit findings attended to by June 2026	Audit early internal audit action plan report	Quarterly internal audit report	100 percent of reported internal audit findings attended to by June 2026	n/a	ROO	100 percent of reported internal audit findings attended to by June 2026	99 percent of reported internal audit findings attended to by June 2026	Not Achieved	ROO	Other matters on internal audit findings are ongoing as such they couldn't be resolved	Management to speed up the process of resolving internal audit findings attended to per quarter	Quarterly Internal audit action plan report	B+T 12
nt and Coun	al audit														
al control	internal audit practices														
Is, risk mana	internal audit practices														
nt and															

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Projects	Portfolio	2025/26	Ward 6	Base 2025	2nd Quarter		Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No
								Quarterly Project	Actual quarter Y performance						
To implement Enterprise wide Risk Management	To improve risk management	Percent of identified risks mitigated by June 2026	Risk early risk management report	Quarter	100 percent of identified risks mitigated per quarter	n/a	R00	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 report	Quarterly risk report	B+T 13
Risk Management	Enterprise wide Risk Management	June 2026	June 2026												
To provide assurance and consultation services	To prevent and eliminate unauthorized services	Reduction on of UIFWE preventions as per approved and eliminated strategy	UIFWE preventions as per approved and eliminated	Quarterly UIFWE report	100 percent of UIFWE eliminated per quarter	n/a	R00	100 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated	Not Achieved	R00	The UIFWE identified was on the three years appointed contracts	To implement the UIFWE strategy by end of fourth quarter	Quarterly UIFWE reports	B+T 14

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Project Status	Portfolio ID	2025/26 Original Target	Ward Number	Base Line	2nd Quarter	Quarterly Project	Actual quarterly performance	Achieve d/Not Achieve d	Expen diture for variance	Reason for variance	Mitigation measure	Quarterly means of verification	File Verification No.	
											Y	Project	on				
es to manage and control internal expenditure, risk management and governance	irregular arrears, fruitless and wasteful expenditure	by June 2026	ratio n														
To implement and adhere to municipal integrity policies	Ensuring of reports compliance on progress on implementation of procurement	Number of reports compiled on progress on implementation	Quarterly SCM Report	04 reports compiled on progress on implementation	n/a	R00	04	01 reports compiled on progress on implementation	01 report compiled on progress on implementation	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15		

Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No	
								Quarterly Project	Actual quarter							
To improve municipal integrity	Preparation and monitoring budget implementation of financial planning of the annual revenue budget	Percent age of departmental spending	Budget of trial balance	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	R00	100%	100% of departmental budget spent	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
use collection, expenditure and reporting capability	ment plan on a quarterly basis															

Strategic Objectives	Strategic Objectives	Key Performance Indicator	Project Details	Portfolio Overview	2025/26 Original Target	Ward Number	2025/26 Base Line	2nd Quarter		Achieved/Not Achieved	Expenditure for Variance	Reason for Non-measurement	Mitigation Measures	Quarterly Verification No.	File/Verification No.
								Quarterly Project	Actual quarter performance						
To improve municipality's financial management and monitoring of financial implementation of financial management, including the annual budget	Percent age of financial management of financial implementation of financial management	Final quarterly report on FMCMM	Quarterly of implementation of financial management	100%	n/a	R00	0	100% of implementation of financial management	0% of implementation of financial management	Not Achieved	R00	None implementation of FMCMM due to staff shortage within the department of budget	Awaiting appointment of FMCMM during the third quarter for coordination	Quarterly reports on FMCMM	B+T 17
Revenue collection, expenditure and reporting capability	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Annual maturity model by June 2026	Not Achieved	R00	None implementation of FMCMM due to staff shortage within the department of budget	Awaiting appointment of FMCMM during the third quarter for coordination	Quarterly reports on FMCMM	B+T 17

## E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project	Portfolio	2025/26	Ward	2025/26	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No															
									Quarter	Actual																					
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 local share business development	Facilitate business development	LED Programmes and SMES	Quarterly Report and attendance	Facilitate business development programme	n/a	R00	08	Facilitate business development programme	02	Achieved	R00	None	None	Quarterly Reports and attendance	PIED 01																
share business development	business development	SMES	registrars	programmes				programmes																							
economic growth	programmes	on information sharing	information sharing	information sharing				information sharing																							
hand job creation	information sharing	trainings, exhibitions, business	trainings, exhibitions, business	trainings, exhibitions, business				trainings, exhibitions, business																							



Strategic Objectives	Strategic Projects	Key Performance Indicators	Project ID	Portfolio Evidence	2025/26 Original Target	Ward 26 Original Budget	2025/26 Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
								Quarterly Project ID	Actual vs. Quarterly Performance							
create a framework and monitor and enforce proper land use regulations within the municipal area	Promote and enforce proper land use regulations within the municipal area	Number of Municipal Planning meetings held	SPL 02	Quarterly report	02000	n/a	0	01000	0	Not achieved	R000	The screening was not done in terms of clause 37 of the by-law	Re-advertisement with the inclusion of meetings held in the second quarter	Quarterly reports, schedule of meetings held in the second quarter	Planned	File/Verification No.
plan and manage land use management	Promote and enforce proper land use regulations within the municipal area	Number of Municipal Planning meetings held	SPL 02000	Quarterly report	02000	n/a	0	01000	0	Not achieved	R000	The screening was not done in terms of clause 37 of the by-law	Re-advertisement with the inclusion of meetings held in the second quarter	Quarterly reports, schedule of meetings held in the second quarter	Planned	File/Verification No.
Priority Area: Spatial Planning	Key Performance Area: Spatial Rationale	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	Output: Actions supportive of human settlement outcome	Output: Responsive, accountable, effective and efficient local government system	

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original	Ward 26	BaseLine	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.
								Quarterly Project	Actual vs. Quarterly Performance						
and development of open spaces within the municipality	and development of open spaces within the municipality	register													
Promote and enforce awareness campaigns and proper land use within the municipal area	Number of awareness campaigns conducted in June 2026	Conduct Awareness campaigns or attend Land Use Management by June 2026	All Wards	n/a	0	Conducted 1 awareness campaign on Land Use Management	1	Achieved	200	None	None	Awareness campaign notice or attendance register	Completed 04		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin	Ward	2025/26 Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Mitigation Measure	Quarterly means of verification	Final Verification No.
								Quarterly Project	Actual					
nt and develop opment within the muni cipality	men t							the sec ond quar ter						
To guide monit or and contr ol spatial planning and use mana	Acquisition of properties	Number of properties	Survey of properties	100	n/a	R2 00.00	200	100	0	Not Achieved	R00	No instruction letter was issued	Survey of properties	Piled 05
	strate gic land for devel opment	Surveyors	Report	Lebowa	Lebowa	Lebowa	Lebowa	Surveyor	Surveyor					
	unit C by June 2026			kgomo	kgomo	kgomo	kgomo	ed in the second quarter	in the second quarter					
				unit C by June 2026	unit C by June 2026	unit C by June 2026	unit C by June 2026	the sec ond quar ter	the sec ond quar ter					

Strategic Objectives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of Verification	File/Verification No.
								Quarterly Projected	Actual Performance						
generate and develop operational within the municipality															
To provide real estate monitoring and property management for the municipality	Number of supplementary certificates issued	Completion of copy wards	02	All	R3000.00	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	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	Quarterly Verification No.	File/Verification No.
								Quarterly Project	Actual Quarterly Performance							
main government and development and operational within the municipality		2026 and 2021 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 and management integration	Provide draft IDPs and review IDPs and Council	Number of Draft IDPs and Council	Table of Draft IDPs and Council	Copy of Draft IDPs and Council	01 Draft IDPs and Council	n/a	R00	01	n/a	Pled 07						
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward 26	2025/26 Original Budget	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of Verification	File/Verification No.
								Quarter	Actual vs. Quarterly Performance						
Gene	ated	tabled	il	to	to	il	il	il	by	il	il	il	il	il	il
nt	devel	to	resolu	il	Counc	il	il	il	by	il	il	il	il	il	il
sup	opme	nt	tion	il	il	il	il	il	il	il	il	il	il	il	il
ort	nt	by 31	il	il	il	il	il	il	il	il	il	il	il	il	il
to	the	May	2026	il	il	il	il	il	il	il	il	il	il	il	il
the	plann	il	il	il	il	il	il	il	il	il	il	il	il	il	il
Muni	ing	il	il	il	il	il	il	il	il	il	il	il	il	il	il
cipalit	servic	es to	coun	cil	cil	cil	cil	cil	cil	cil	cil	cil	cil	cil	cil
y															
To	Provi	Number	Revi	Copy	1 IDP	1 IDP	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	Pled 08
provi	de	of	ew	of	Review	Review	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
de	strate	IDPs	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
strate	strate	reviewe	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
gic	gic	reviewe	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
and	and	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
integr	integr	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
manag	manag	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
eme	eme	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
nt	nt	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
supp	supp	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ort	ort	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
the	plann	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Muni	ing	IPD	IPD	IPD	IPD	IPD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
cipalit	servic	es to	cil	cil	cil	cil	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
y							n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of Verification	File/Verification No.
								Quarter	Actual						
To provide strategic and management support to the Municipal services to council	council	Number of IDP review process	Completion of solid state draft plans	1 IDP review process	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 09
To provide strategic and management support to the planning by August 2025	council	Integrating and compiling process and approval plan	Approval by council	Approval by council	Aug 2025	Aug 2025	Aug 2025	Aug 2025	Aug 2025	Approved	Approved	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	Strategic Performance Indicators	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Reference No.
									Quarterly Project	Actual vs Quarterly Performance						
To provide performance evidence	To provide performance evidence	Number of SDBIPs developed and approved by the management committee	Development of SDBIPs and review of SDBIPs	Signatory to SDBIPs and signed by the Mayor	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 10
To provide performance evidence	To provide performance evidence	Number of SDBIPs developed and approved by the management committee	Development of SDBIPs and review of SDBIPs	Signatory to SDBIPs and signed by the Mayor	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 11

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	2nd Quarter	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File Number
Strategic Objective 1: Financial Health	Initiative 1.1: Budget Management	Key Indicator 1.1.1: Annual Budget Approval	Project 1.1.1: SDBI Approval	Review of SDBI by the Mayor within 28 days of submission to the Municipality	Approved by the Mayor by 28 February 2026	Ward 26	Original Budget	2nd Quarter	Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File Number
Strategic Objective 2: Operational Efficiency	Initiative 2.1: Performance Monitoring	Key Indicator 2.1.1: Annual Performance Report	Project 2.1.1: Annual Performance Report	Completion and submission of the Annual Performance Report	Completed and submitted to the Auditor by 28 February 2026	Ward 26	Original Budget	2nd Quarter	Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File Number

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	Ward Number	2025/26 Original Budget	2nd Quarter	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.	
Muni cipalit y	Muni cipalit y	Genera l by 31 August 2025	of submi ssion to AG	31 August 2025	n/a	R00	04	01 SDBIP quarterly progress report	01 SDBIP quarterly progress report	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13	
To provi de strate gic mana gement	Provi de perfor manc e	Numbe r of SDBIP Quarter ly	SDBIP quarterly progress report	IP quarterly progress report	n/a	R00	04	01 SDBIP quarterly progress report	01 SDBIP quarterly progress report	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13	
supp ort to the Muni cipalit y	supp ort to the Muni cipalit y	servic es to the Muni cipalit y	submitt ed to Council by June 2026	submitt ed to Council by June 2026	n/a	R00	04	01 SDBIP quarterly progress report	01 SDBIP quarterly progress report	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13	
To provi de strate gic mana gement	Provi de perfor manc e	Numbe r of Annual Reports	Copy of Approved Report	01 Annual Report	n/a	R00	01	n/a	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 Budget	Ward 26	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reasons	Mitigation Measure	Quarterly Verification means	File/Verification No.	
								Quarterly Project	Actual Quarterly Performance							
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.1: Enhancing Public Safety	Key Indicator 1.1.1: Crime Rate	Project 1.1.1: Community Policing Initiatives	Annual Report 1.1.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.1.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P101-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.2: Improving Infrastructure	Key Indicator 1.2.1: Road Maintenance	Project 1.2.1: Street Rehabilitation Program	Mid-Year Performance Report 1.2.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.2.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P102-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.3: Promoting Sustainability	Key Indicator 1.3.1: Energy Consumption	Project 1.3.1: Energy Efficiency Program	Mid-Year Performance Report 1.3.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.3.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P103-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.4: Enhancing Public Services	Key Indicator 1.4.1: Service Delivery	Project 1.4.1: Citizen Feedback System	Annual Report 1.4.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.4.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P104-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.5: Strengthening Governance	Key Indicator 1.5.1: Transparency	Project 1.5.1: Open Data Portal	Mid-Year Performance Report 1.5.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.5.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P105-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.6: Strengthening Governance	Key Indicator 1.6.1: Accountability	Project 1.6.1: Stakeholder Engagement	Annual Report 1.6.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.6.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P106-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.7: Strengthening Governance	Key Indicator 1.7.1: Integrity	Project 1.7.1: Ethics Training Program	Mid-Year Performance Report 1.7.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.7.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P107-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.8: Strengthening Governance	Key Indicator 1.8.1: Transparency	Project 1.8.1: Open Data Portal	Annual Report 1.8.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.8.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P108-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.9: Strengthening Governance	Key Indicator 1.9.1: Accountability	Project 1.9.1: Stakeholder Engagement	Mid-Year Performance Report 1.9.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.9.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P109-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.10: Strengthening Governance	Key Indicator 1.10.1: Integrity	Project 1.10.1: Ethics Training Program	Annual Report 1.10.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.10.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P110-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.11: Strengthening Governance	Key Indicator 1.11.1: Transparency	Project 1.11.1: Open Data Portal	Mid-Year Performance Report 1.11.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.11.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P111-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.12: Strengthening Governance	Key Indicator 1.12.1: Accountability	Project 1.12.1: Stakeholder Engagement	Annual Report 1.12.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.12.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P112-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.13: Strengthening Governance	Key Indicator 1.13.1: Integrity	Project 1.13.1: Ethics Training Program	Mid-Year Performance Report 1.13.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.13.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P113-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.14: Strengthening Governance	Key Indicator 1.14.1: Transparency	Project 1.14.1: Open Data Portal	Annual Report 1.14.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.14.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P114-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.15: Strengthening Governance	Key Indicator 1.15.1: Accountability	Project 1.15.1: Stakeholder Engagement	Mid-Year Performance Report 1.15.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.15.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P115-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.16: Strengthening Governance	Key Indicator 1.16.1: Integrity	Project 1.16.1: Ethics Training Program	Annual Report 1.16.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.16.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P116-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.17: Strengthening Governance	Key Indicator 1.17.1: Transparency	Project 1.17.1: Open Data Portal	Mid-Year Performance Report 1.17.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.17.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P117-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.18: Strengthening Governance	Key Indicator 1.18.1: Accountability	Project 1.18.1: Stakeholder Engagement	Annual Report 1.18.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.18.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P118-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.19: Strengthening Governance	Key Indicator 1.19.1: Integrity	Project 1.19.1: Ethics Training Program	Mid-Year Performance Report 1.19.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.19.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P119-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.20: Strengthening Governance	Key Indicator 1.20.1: Transparency	Project 1.20.1: Open Data Portal	Annual Report 1.20.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.20.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P120-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.21: Strengthening Governance	Key Indicator 1.21.1: Accountability	Project 1.21.1: Stakeholder Engagement	Mid-Year Performance Report 1.21.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.21.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P121-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.22: Strengthening Governance	Key Indicator 1.22.1: Integrity	Project 1.22.1: Ethics Training Program	Annual Report 1.22.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.22.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P122-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.23: Strengthening Governance	Key Indicator 1.23.1: Transparency	Project 1.23.1: Open Data Portal	Mid-Year Performance Report 1.23.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.23.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P123-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.24: Strengthening Governance	Key Indicator 1.24.1: Accountability	Project 1.24.1: Stakeholder Engagement	Annual Report 1.24.1	Prepared and approved by the City Council by 31 January 2026	Annual Resolution 1.24.1	Approved by the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P124-15
Strategic Objective 1: Strengthening Municipal Services	Strategy 1.25: Strengthening Governance	Key Indicator 1.25.1: Integrity	Project 1.25.1: Ethics Training Program	Mid-Year Performance Report 1.25.1	Prepared and compiled by the City Council by 31 January 2026	Mid-Year Report 1.25.1	Performance report and compilation proof of submission to the City Council by 31 January 2026	01	n/a	01	n/a	n/a	n/a	n/a	n/a	P125-15



Strategic Objectives	Key Performance Indicators	Project Details	Portfolio Of Evidence	2025/26 Original Budget	Ward Number	2025/26 Target	Baseliner	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason	Mitigation Measure	Quarterly means of verification	File/Verification No.	
								Quarterly Project	Actual Quarterly Performance							
To provide performance management for the municipality	January 2026	Stakeholders														
To provide performance management for the municipality	Number 57	Assessment of members of staff	Attendance and registration	Conducted on 06/06/2026	R00	06	Conducted on 06/06/2026	0	Not achieved	R00	Shortage of personnel	Assessments scheduled to be conducted on the PMS unit to assist with the coordination of the assessments	Attendance and assessment reports	Planned 16		
To provide performance management for the municipality	January 2026	Management assessment	Management assessment	Conducted on 06/06/2026	R00	06	Conducted on 06/06/2026	0	Not achieved	R00	Shortage of personnel	Assessments scheduled to be conducted on the PMS unit to assist with the coordination of the assessments	Attendance and assessment reports	Planned 16		
To provide performance management for the municipality	January 2026	Service delivery	Report for Section 57	Conducted on 06/06/2026	R00	06	Conducted on 06/06/2026	0	Not achieved	R00	Shortage of personnel	Assessments scheduled to be conducted on the PMS unit to assist with the coordination of the assessments	Attendance and assessment reports	Planned 16		
To provide performance management for the municipality	January 2026	Mid-year and annual	Mid-year and annual	Conducted during mid-year and annual	R00	06	Conducted on 06/06/2026	0	Not achieved	R00	Shortage of personnel	Assessments scheduled to be conducted on the PMS unit to assist with the coordination of the assessments	Attendance and assessment reports	Planned 16		

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	2nd Quarter Actual	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
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 effective assurance and consultancy services to manage internal audit findings through attendance and follow-up to attend the end of intern	Monitor or effectivenes of internal audit findings	Percent of audit findings	Audit Manager	Quarterly audit report	100% action plan	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	Pred 17

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project Details	Portfolio Evidence	2025/2026 Original Target	Ward Number	2025/2026 Original Budget	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File No.
								Quarterly Project	Actual vs. Quarterly Performance						
To provide assurance and	Monitor or effectived internal audit	Percent age of reports	Audit Man age	Quarterly internal audit report	100 percent of reports	n/a	R00	100 percent of reports	98% of reports	Not achieved	R00	Shortage of personnel	Assessments of the executive	Quarterly internal audit action	Pled 18
assurance and	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit	internal audit



Strategic Objectives	Strategies	Key Performance Indicators	Project Effects	Portfolio Of Evidence	2025/26 Original Budget	Ward 26 Original Budget	2025/26 Baselme	2nd Quarter	Achieved or Not Achieved	Expenditure for Variance	Reasons Measure	Mitigation of Verification	Quarterly Verification No.	File/	
To implement enterprise-wide Risk Management and protect the municipal budget	improve risk management and mitigate risks	Percent of risks identified and mitigated by end of June 2026	Risk early risk report	Quarterly	100% n/a	R00	100% 100% of identified risks mitigated per quarter	75% 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	Planned	File/	
To prevent risk factors														Verification No.	
To prevent risk factors	Prevention	Reduction of WEF	UIF WE early	Quarterly	100 percent	n/a	R00	0%	75 percent	Not applied	None	R00	None	n/a	Planned



Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Number	2025/26 Original Budget	BaseLine	2 <sup>nd</sup> Quarter	Actual Quarterly Projected	Quarterly Performance	Achieved or Not Achieved	Expenditure Variance		Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarter	Actual Quarterly Performance				
de assur ance and cons ulting servic es to manag eme nt and Coun sil on intern al contr ols.	and elimin ation of unaut horiz ed, irregu lar, fruitle ss and waste	UIFWE as per approv ed strateg y by end of June 2026	prev ento n and elimi natio n	UIFW of E elimin ated by end of June 2026	UIFW E elimin ated by end of June 2026	of UIFWE elimi nated per quarter	cabl e to the depa rtme nt										
risk mana ge nt and gover																	

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project ID	Portfolio Of Evidence	2025/26 Original Baseline	2025/26 Actual Performance	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Reference No.
							Quarterly Project ID	Actual Quarterly Performance						
To enhance revenue collection, expenditure and reporting capabilities	To improve multi-captial base y's and financial planning, revenue collection, collection, collection, expenditure strategy on a quarterly basis	Number of reports compiled on progress s.on implemen tation of Revenue enhancemen t strategy	Implementation of Rev enue enhancemen t	Quarterly report on enhanceme nt progress ss on implemen tation of Revenue enhancemen t	04 n/a R00	04 01	0 reports compiled on progress son implemen tation of Revenue enhancemen t	Not achieved	R00	None payment of services by community on the approval of plans and clearanc e forms	Awareness to be conducted with the affected community or wards by end of March 2026	Quarterly Revenue enhancement strategy on a quarterly basis	Pled 2.1	
Strategic Performance Indicators	Key Performance Indicators	Project ID	Portfolio Of Evidence	2025/26 Original Baseline	2025/26 Actual Performance	Quarterly Project ID	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Reference No.	

Strategic Objectives	Strategic Performance Indicators	Key Performance Metrics	Project ID or Evidence	Portfolio Origin	2025/26 Ward Number	2025/26 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
To improve revenue base and financial management of the organization	Percent of implementation of financial management of the organization	Financial quarterly report on FMCMM	100% of implementation of financial management of the organization	n/a	R00 0	100%	0% of implementation of financial management of the organization	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	Filed 22
Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of revenue collection model by June 2026	Implementation of the model by end of march 2026	Implementation of the model by end of march 2026	Implementation of the model by end of march 2026	Implementation of the model by end of march 2026

## F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategic Pillars	Key Performance Indicators	Project Status	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 Baseline	2nd Quarter	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure for Variance	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 management system of mSCO and pal	Percent of implementation of mSCO	Implementation ratio of mSCO	Quarter of mSCO	100% of mSCO	n/a	R00	100%	100% of mSCO	Achieved	R 29 000	None	None	Quarterly mSCOA reports.	Corp 01																
Integrate A module	Integrate A module	Percent of implementation of mSCO	Implementation ratio of mSCO	Quarter of mSCO	100% of mSCO	n/a	R00	100%	100% of mSCO	Achieved	R 29 000	None	None	Quarterly mSCOA reports.	Corp 01																
Electr onic management system	Implement management system	Percent of implementation of mSCO	Implementation ratio of mSCO	Quarter of mSCO	100% of mSCO	n/a	R00	100%	100% of mSCO	Achieved	R 29 000	None	None	Quarterly mSCOA reports.	Corp 01																
Manag ement System	Implement management system	Percent of implementation of mSCO	Implementation ratio of mSCO	Quarter of mSCO	100% of mSCO	n/a	R00	100%	100% of mSCO	Achieved	R 29 000	None	None	Quarterly mSCOA reports.	Corp 01																
System (IEMS) in compliance	Implement management system	Percent of implementation of mSCO	Implementation ratio of mSCO	Quarter of mSCO	100% of mSCO	n/a	R00	100%	100% of mSCO	Achieved	R 29 000	None	None	Quarterly mSCOA reports.	Corp 01																

Strategic Objectives	Strategies	Key Performance Indicators	Project Portfolio	Portfolio Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
									Quarterly Project	Actual Quarterly Performance						
Priority Area: Legal services	mSCO A.			by June 2026					ment	d per	quarter					

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 issues, draft and interpret contracts and legislations	Percent age of Contract	Development of Contracts	Copies of contracts developed	100% of Contracts developed	n/a	R00	100 %	100% of Contracts developed	100% of Contracts developed	Achieved	R00	None	None	Copies of developed contracts	Corp 02



Strategic Objectives	Strategies	Key Performance Indicators	Project Status	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Project	Actual Quarterly Performance						
To provide legal support to the municipality	To provide advice on legal matter of cases, draft and interpret et contra cts and legislations and ensure e legal compli ance	Percent age of management of cases institute	Litigation on management of cases institute	Litigation on management of cases institute	100% n/a	R00	100 % (01 case)	100% management of cases institute	100% management of cases institute	Achieved	R00	None	None	Litigation management register	Corp.03	

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project Portfolio	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
									Quarterly Project	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 effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans submitted to Department of Labour	Review and submit to Department of Labour	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour	n/a	R00	01	n/a	Corp 04						
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Strategic Objectives	Strategic Indicators	Key Performance Indicators	Project Portfolio	2024/25 Original Target	Ward Number	2024/25 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
							Quarterly Project	Actual Quarterly Performance						
To effectively and efficiently recruit and retain competitive human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of vacant positions filled by employees from disabled groups by June 2026	Implementation of Employment Equity target (persons with disability)	100% of vacant positions filled by employees from disabled groups	n/a	R00	6.2%	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05
Ensuring alignment of organizational structure and administrative review	Number of organizational organizational structure review and	Review of organizational structure review and	Approved organizational structure review and	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	Corp 06

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Project Portfolio	Portfolio Evidence	2024/25 Original Target	Ward Number	2024/25 Baseline Budget	21st Quarter Project Value	Actual Quarterly Performance	Achieved or Not Achieved	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
To effectively and efficiently recruit and retain human capital and sound labour relations	Capacity to meet the municipality's human capital requirements.	Number of Workplaces	Development of the WSDP	Workplace skills plan and proof of submission to LGSET TA	01	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	Corp 07
	Human capital development and submission to LGSET A by 30 April 2026.													

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Project Status	Portfolio Evidence	2024/25 Original Target	Ward Number	2024 Baseline Budget	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
								Quarterly Project	Actual Quarter						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacity to effectively and efficiently recruit and retain competent human capital and sound labour relations	Number of municipal councilors	Training Report	83 official and 20 councilors	n/a	800	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 08
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effectiveness and efficiency of coordination, inspection and conduct of health and safety projects	Number of OHS inspections	Conductance	12 OHS inspections	12	03 OHS inspections	03 OHS inspections conducted on Municipal Projects	Achieved	800	None	None	Attendance registers and OHS inspection reports	Attendance	Corp 09	



Strategic Objectives	Strategic Activities	Key Performance Indicators	Project Status	Portfolio Overview	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 <sup>nd</sup> Quarter	Actual Quarterly Project Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
Capital and sound labour relations	activities by June 2026															
To effectively and efficiently recruit and retain competitive human capital and sound labour relations	Implementation of the Employee Wellbeing Intervention by June 2026	Percent implementation of the Employee Wellbeing Intervention	Implementing the Employee Wellbeing Intervention	100% implementation of the Employee Wellbeing Intervention	n/a	R00	100%	100% implementation of the Employee Wellbeing Intervention	100% implementation of the Employee Wellbeing Intervention	Achieved R00	None	None	Employee Wellness Reports	Employee Wellness Reports	Corp 10	
To effectively and efficiently recruit and retain competitive human capital and sound labour relations	Implementation of the Employee Wellbeing Intervention by June 2026	Number of employees attending campaign	Conduct Employee Wellbeing Report	02.04.01.00	n/a	R00	04	01	0 employees were not conducted due to lack of	Not Achieved	R00	Employee wellness campaign to be conducted by end of third	Employee wellness campaign to be conducted by end of third	Employee Wellness Reports and Attendanc	Employee Wellness Reports and Attendanc	Corp 11

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Project Status	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 Baseline Budget	2nd Quarter	Actual Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.	
To compete in human capital and sound labour relations	Employee well-being	Employee conduct	activity	ance	conduct	2026	25	2nd Quarter	Actual Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.	
To compete effectively and efficiently and retain competent human capital	Recruitment of funded vacant position	Percent recruitment	Staff recruitment	Appointments	100% filling of funded vacant positions filled by June 2026	n/a	200	6.2 % position	100% filling of funded vacant positions filled by June 2026	35% funded vacant positions filled by December 2025	Not Achieved	R00	Posts advertised and currently as a shortlist and vetting stage	To fill all advertised by the end of the third quarter.	Registers	Corp 12
To effectively and efficiently implement the	Implementation of PMS to the	Number of employees	Cascaded performance	Signers	252 of employees	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 13

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Project Status	Portfolio Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Performance Management System	signed individual performance agreements by June 2026	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
To implement a job description of individual approval and performance management system by June 2026	Performance Management System	Number of job descriptions signed by June 2026	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Project Portfolio	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.	

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 and safety services to all municipal premises and	Number of security reports compiled by service providers to June 2026	Security Manager	12 security reports compiled by June 2026	n/a	R00	12	03 security reports compiled by June 2026	03 security reports compiled per quarter	Achieved	R00	None	None	Security Management Reports	Corp 15
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Strategic Objectives	Strategies	Key Performance Indicators	Project Status	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	2 <sup>nd</sup> Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Verification	File Verification No.
									Quarterly Project	Actual Quarter Performance						
To prevent theft, losses and physical harm.	Provide sound security services to all employees	Number of surveillance cameras	Installation of surveillance cameras	Payment certificate	03	17,800	R1 102	n/a	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 vehicles	Purchase orders and invoices	02	n/a	R4 430 595,29	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Project	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	2nd Quarter	Quarterly Project Performance	Actual Quarterly Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File Verification No.	
																File Verification No.	
departmental	by June 2026	by June 2026	Provide sustainable and reliable records management services	Provide percentage of filed correspondence received in the record management system with reference number(s) within 30 days	Record on correspondence received in the record management system with reference number(s) within 30 days	Report on correspondence received in the record management system with reference number(s) within 30 days	n/a	R00	100%	100% of filed correspondence received in the record management system with reference number(s) within 30 days	100% of filed correspondence received in the record management system with reference number(s) within 30 days	Achieved	R00	None	None	Report on correspondence filed	Corp 18
Priority Area: Council Support	Key Performance Area: Municipal institutional development and transformation	Outcome: Responsive, accountable, effective and efficient local government system															

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project Status	Portfolio Outcome Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2 <sup>nd</sup> Quarter	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
<b>Output: Administrative and financial capacity</b>															
To encourage good governance and public participation	Coordinator of council meetings held by June 2026	Number of council meetings held by June 2026	Coordination of council meetings	Attendance register and minute	07/07/2026	n/a	R00	R00	01/06/2026	Achieved	R00	The target was achieved 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	Coordinator of council meetings held by June 2026	Number of Exco meetings held by June 2026	Attendance register and minute	12/12/2026	n/a	R00	12/12/2026	03/04/2026	Exco meetings held per quarter	Achieved	R00	The target was achieved in the second quarter due to the special Exco meetings held.	None	Attendance registers and minutes	Corp 20

Strategic Objectives	Strategies	Key Performance Indicators	Project S	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Verification	File/Verification No.
			Number	of portfolio	0	5	25 Budget	Quartile Project	Actual Quarter	Performance				
To encourage good governance and public participation	Coordinator of Portfolio Council and Committee members	Number of portfolio committee meetings held by June 2026	n/a	R00	72	72	12	21	Achieved	R00	The target was overachieved in the second quarter due to the special portfolio meetings held.	None	Attendance and Minutes	Corp 21
To encourage good governance and public participation	Coordinator of reports compiled on co-ordinating ward committee meetings held as per committ	Number of attendance reports compiled on co-ordinating ward committee meetings	n/a	R00	12	12	03	03	Achieved	R00	None	None	Attendance and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	File Verification No.	
To encourage good governance and public participation	annual calendar	meetings by June 2026					meetings by June 2026	meetings per quarter						
To encourage good governance and public participation	Coordinator of ward committee meetings	Coordinator of ward committee meetings	Ward committee conference Report and attendance registration	01 ward committee conference conference	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public participation	Coordinator of ward forums	Coordinator of ward forums	Ward forum report and attendance registration	03 ward forums	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Corp 24

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Project Portfolio Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter	Actual Performance	Achieved or Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No
Priority Area: Management Cross-Cutting Issues	Key Performance Area: Municipal institutional development and transformation	Output: Responsive, accountable, effective and efficient local government system	Output: Administrative and financial capacity												

Strategic Objectives	Strategies	Key Performance Indicators	Project Status	Portfolio	2024/25 Original Target	Ward Number	2024 Baseline	2nd Quarter	Quartile	Actual Quarter	Project Performance	Achievement	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.
												Editor Not Achieved	Not Achieved	Editor Not Achieved	Not Achieved	Editor Not Achieved	Not Achieved
risk management and governance	risk management practices																
To provide assurance and consultancy services of internal audit findings to management and Council on internal controls, risk management and	Monitor effectiveness of internal audit findings attended to by internal audit reporter	Percent of internal audit findings attended to by internal audit reporter	Audit Management	Quarterly internal audit findings report	100 percent of internal audit findings attended to by internal audit reporter	n/a	R00	100%	100 percent of report	97 percent of reporter internal audit findings attended to by internal audit reporter	Not Achieved	R00	Implementation of [A] 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	Strategic Initiatives	Key Performance Indicators	Project Status	Portfolio to Outcome Evidence	2024/2025 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure for Variance	Reason Measure	Mitigation Measure	Quarterly Means of Verification	File Verification No.
									Quarterly Project	Actual Quarterly Performance						
To implement enterprise-wide Risk Management.	Implement a risk management system.	Percent of risks identified and mitigated by June 2026.	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	47.6% planned	Not Achieved	R00	Mitigation of risks identified is ongoing due to the nature of the risks raised by risk management unit	Risks to be mitigated by the end of fourth quarter	Quarterly risk report	Corp 27
	Compilation and submission of the specific action to SCM Unit by September	Specification and proof of submission of the specific action to SCM Unit by September	Compilation and submission	01 Specific action and compile and submitted to SCM Unit by September	n/a	R00	0.1	01 Specification and proof of submission of the specific action to SCM Unit by September	01 Specification and proof of submission of the specific action to SCM Unit by December	Achieved	R00	None	None	Specification and proof of submission to SCM Unit	Corp 28	

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Project Status	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	2024 Baseline	2nd Quarter	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly Means of Verification	File/Verification No.	
To improve municipality's revenue	Percent of implementation	Financially report on	Quarterly implementation	100% of implementation	n/a	R00	0	100% of implementation	100% of implementation	Achieved	R00	None	None	Quarterly reports on FMCMM	Corp 30	
To manage risk and govern ment and governance																

Strategic Objectives	Strategic Performance Indicators	Key Performance Indicators	Project Portfolio	Portfolio 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 Quarter/Year						
financial planning and revenue collection	base rate of collection	managing collection	FMCM Maturity model by June 2026	n of financial management	n of financial management	ion of financial management	ion of financial management	Baseline	2nd Quarter	Actual Quarter/Year	Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of Verification	File/Verification No.
improvement of reporting capability	management of reporting capability	maturing reporting model by June 2026	maturing reporting model by June 2026	managing maturity	managing maturity	managing maturity	managing maturity	Actual	Actual	Actual	Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of Verification	File/Verification No.

## 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
<b>Exchange Revenue</b>	-	-	-	-	-	-
<b>Service charges - Waste Management</b>	625 008.00	671,081.70	625 008.00	677,735.76	625 008.00	676,661.95
<b>Sale of Goods and Rendering of Services</b>	16 660 955.00	89,259.48	16 660 955.00	53,435.59	16 660 955.00	36,080.25
<b>Agency services</b>	3 924 796.00	660857.92	3 924 796.00	(190,153.84)	3 924 796.00	737,888.70
<b>Interest earned from Receivables</b>	339 344.00	4,684,636.89	339 344.00	(3,750,508.82)	339 344.00	473871.71
<b>Interest earned from Current and Non-Current Asset</b>	2 296 392.00	3,586,006.20	2 296 392.00	3,779,044.98	2 296 392.00	3,779,044.98
<b>Rental from Fixed Assets</b>	29 308.00	31,297.40	29 308.00	15,471.32	29 308.00	27,036.53
<b>Licence and permits</b>	415.00	7,600.00	415.00	3,980.00	415.00	9630.00
<b>Operational Revenue</b>	1 667 328.00	288,093.13	1 667 328.00	27,378.71	1 667 328.00	37,840.25
<b>Non-Exchange Revenue</b>	-	-	-	-	-	-

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	4,512,532.29	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	Rev	OpEx	Rev	OpEx	Rev
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 R	Rev R	Opex R	
<b>TOTAL</b>	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
	Actual	Actual	Actual
Projection	Projection	Projection	Projection
<b>Vote 01 - Executive And Council</b>	-	-	-
<b>Vote 02 - Municipal Manager</b>	150 000.00	150 000.00	150 000.00
<b>Vote 03 - Corporate Services</b>	965 079.00	3,290,455.45	965 079.00

Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00	2,014,909.78	2 793 053.00	3,851,245.99	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
<b>TOTAL</b>	<b>24 963 583.00</b>	<b>16,987,094.59</b>	<b>24 963 583.00</b>	<b>10,094,892.44</b>	<b>24 963 583.00</b>	<b>22,342,931.56</b>